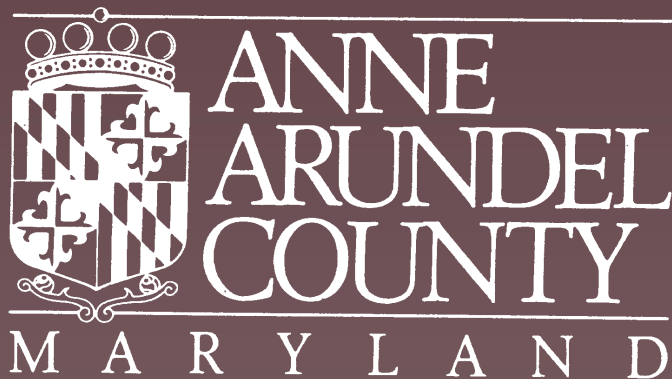


# Current Expense Budget



## VOLUME 6

• Public Safety  
Department Detail

Janet S. Owens  
County Executive

F  
I  
S  
C  
A  
L  
  
Y  
E  
A  
R  
  
2  
0  
0  
3

**FISCAL YEAR 2003  
CURRENT EXPENSE BUDGET**

**JANET S. OWENS**  
*COUNTY EXECUTIVE*

**ANNE ARUNDEL COUNTY, MARYLAND**

**JOHN M. BRUSNIGHAN**  
*CHIEF ADMINISTRATIVE OFFICER*

**JOHN R. HAMMOND**  
*BUDGET OFFICER*

**ANNE ARUNDEL COUNTY COUNCIL**

**BILL D. BURLISON**  
*Chairperson*

**PAMELA G. BEIDLE  
DANIEL E. KLOSTERMAN, JR.  
SHIRLEY MURPHY  
CATHLEEN M. VITALE  
BARBARA D. SAMORAJCZYK  
JOHN J. KLOCKO, III**

**PREPARED BY**

**THE OFFICE OF BUDGET**  
**ANNE ARUNDEL COUNTY, MARYLAND**

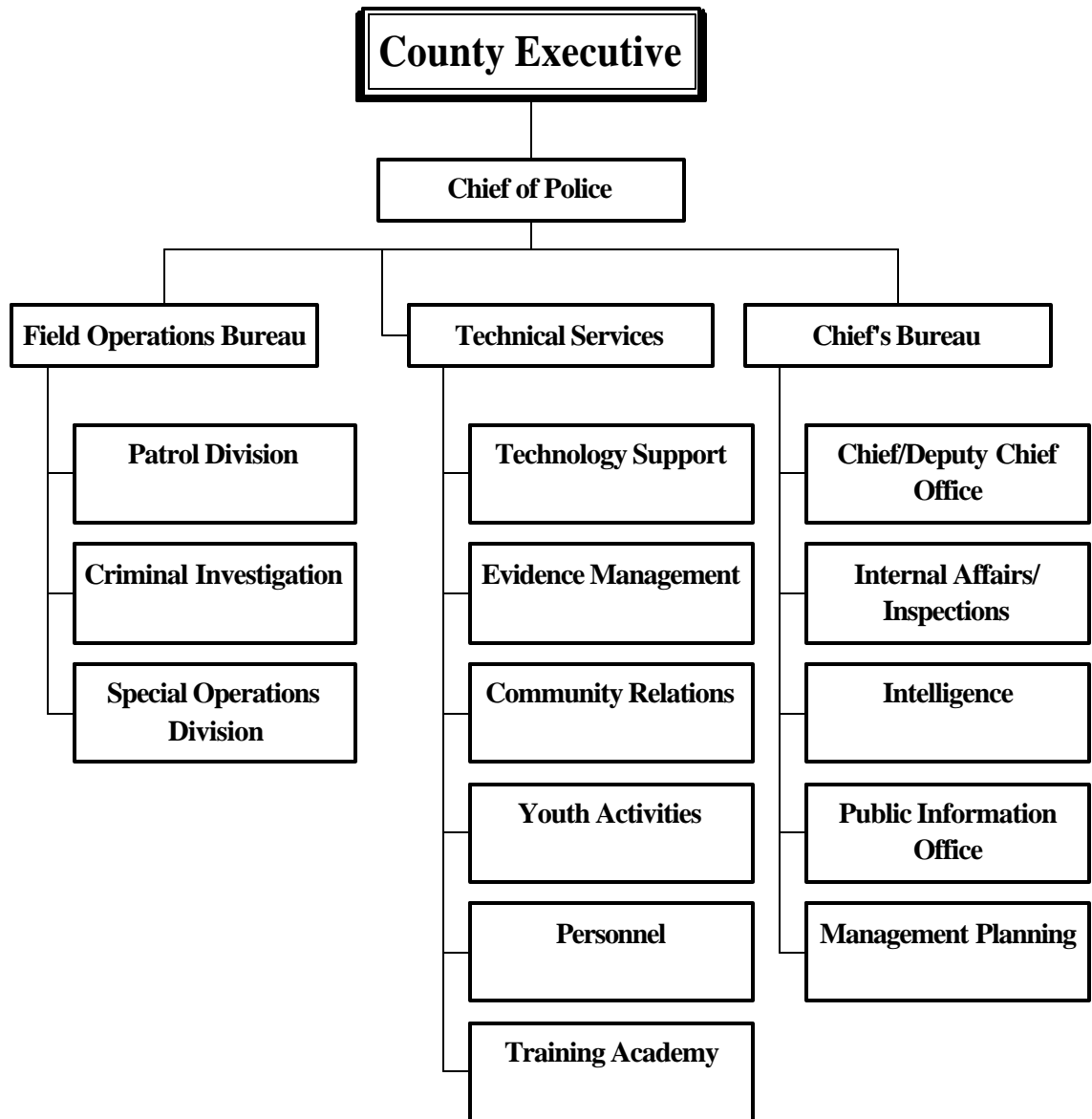
**ASSISTANT BUDGET OFFICERS**  
*RAYMOND M. ELWELL*  
*FRED C. LICKTEIG*

**BUDGET AND MANAGEMENT ANALYSTS**

*CATHLEEN M. CONLYN*  
*HENRY T. FARRELL, JR.*  
*WAYNE R. GREKSA*  
*CAROLYN P. KIRBY*  
*KURT D. SVENDSEN*

**ADMINISTRATIVE SUPPORT**  
*PAT BLEVINS*

# Police Department



# Police Department

## *Fiscal Year 2003 Approved Budget*

---

---

### **Department Mission:**

Every member of the Anne Arundel County Police Department is committed to providing the highest level of police service to our community. We are dedicated to preserving the community's peace, protecting our citizen's constitutional rights, and providing fair and just enforcement of the law while adhering to the highest level of ethical standards and professional conduct.

As public servants, we pledge to improve the quality of life for everyone who lives, works, and conducts business in our county. We recognize that in order to build trust and mutual respect, it is essential to establish a partnership with the community that we serve.

This partnership will allow us to understand the community's concerns and enable us to identify and solve problems together.

### **Budget Information:**

	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Personal Services	\$58,452,000	\$58,258,000	\$63,154,000	\$63,154,000
Contractual Services	\$7,737,400	\$7,806,900	\$7,814,900	\$7,814,900
Supplies & Materials	\$1,436,800	\$1,475,800	\$1,851,300	\$1,751,300
Business & Travel	\$168,900	\$190,200	\$154,500	\$154,500
Capital Outlay	\$327,900	\$498,300	\$2,482,800	\$2,482,800
Grants, Contributions & Other	\$500	\$500	\$500	\$500
Total	\$68,123,500	\$68,229,700	\$75,458,000	\$75,358,000

### **Department Overview:**

The Anne Arundel County Police Department is the public safety agency responsible for maintaining law and order within the county through crime intervention and prevention methods including routine patrol, criminal investigation, and interdiction through education. During FY2003 the department will continue to emphasize community oriented policing to involve the citizenry in crime prevention, to address the root causes of crime through creative problem solving and to attack substance abuse at every level.

### **Personnel Information:**

	<b><u>Actual FY2001</u></b>	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	37.0	37.0	37.0	37.0	37.0
Technical	108.0	108.0	108.0	116.0	116.0
Office Support	84.0	84.0	84.0	84.0	84.0
Other	143.0	143.0	143.0	143.0	143.0
Uniformed Police	665.0	665.0	665.0	666.0	666.0
Total	1,038.0	1,038.0	1,038.0	1,047.0	1,047.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

### Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>Chiefs Bureau</b>					
Chiefs Office	\$294,772	\$306,100	\$330,500	\$342,500	\$342,500
Deputy Chiefs Office	\$257,532	\$308,000	\$286,800	\$350,000	\$350,000
Inspections Intra-Dept	\$180,958	\$213,200	\$194,500	\$271,500	\$271,500
Internal Investigations	\$202,256	\$238,200	\$218,800	\$303,300	\$303,300
Performance Auditing	\$202,247	\$238,300	\$218,700	\$302,300	\$302,300
Intelligence Investigation	\$381,153	\$445,800	\$391,700	\$471,700	\$471,700
Information Dissemination	\$147,705	\$162,900	\$159,900	\$174,000	\$174,000
Legislative Liaison	\$12,842	\$39,900	\$39,800	\$42,800	\$42,800
Budget Administration	\$167,862	\$168,100	\$166,600	\$173,200	\$173,200
Department Grant Administration	\$137,343	\$137,600	\$140,300	\$152,300	\$152,300
Police Grants	\$674,123	\$772,000	\$666,300	\$551,000	\$551,000
Fleet Management	\$4,572,481	\$5,229,700	\$5,232,300	\$5,090,800	\$5,090,800
Strategic Planning	\$137,343	\$137,600	\$137,800	\$152,200	\$152,200
Document - CALEA Compliance	\$37,805	\$71,300	\$46,700	\$43,900	\$43,900
Administration - Policies and Procedures	\$37,805	\$71,300	\$46,700	\$43,900	\$43,900
<b>Bureau Total</b>	<b>\$7,444,227</b>	<b>\$8,540,000</b>	<b>\$8,277,400</b>	<b>\$8,465,400</b>	<b>\$8,465,400</b>
<b>Field Operations Bureau</b>					
Community Policing Services	\$2,512,062	\$2,801,500	\$2,786,200	\$3,076,100	\$3,076,100
District Level Investigation	\$4,126,959	\$4,801,800	\$4,576,400	\$5,034,300	\$5,034,300
Respond to Calls for Service	\$16,568,009	\$17,898,000	\$18,372,600	\$19,668,300	\$19,668,300
School Resource Officer Program	\$418,677	\$466,800	\$482,200	\$512,700	\$512,700
Street Level Drug Investigations	\$478,488	\$533,600	\$530,600	\$586,000	\$586,000
Traffic Enforcement	\$5,981,100	\$6,665,400	\$6,632,600	\$7,273,400	\$7,273,400
Aerial Search and Reconnaissance	\$248,856	\$258,000	\$262,600	\$2,414,000	\$2,414,000
Extraordinary Police Situations Response	\$1,403,835	\$1,607,000	\$1,624,500	\$1,695,800	\$1,695,800
K-9 Patrol	\$387,936	\$463,400	\$446,600	\$465,000	\$465,000
Accident Investigation	\$256,723	\$291,900	\$293,000	\$321,400	\$321,400
Chemical Test Program	\$249,785	\$284,000	\$285,100	\$313,200	\$313,200
Towing Program	\$117,953	\$134,100	\$134,500	\$147,900	\$147,900
Traffic Enforcement Support	\$235,914	\$268,100	\$269,200	\$295,900	\$295,900
Traffic Safety Grant Administration	\$41,630	\$47,300	\$47,500	\$52,300	\$52,300
School Crossing Guards	\$1,013,971	\$1,060,500	\$1,083,300	\$1,090,500	\$1,090,500
Animal Licensing	\$113,109	\$122,000	\$122,300	\$132,200	\$132,200

# Police Department

## *Fiscal Year 2003 Approved Budget*

### Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
Enforcement of Animal Laws	\$640,952	\$691,200	\$691,200	\$715,500	\$715,500
Kennel Operations	\$395,883	\$426,900	\$426,500	\$445,400	\$445,400
Public Education - Animal Control	\$122,534	\$132,200	\$132,000	\$137,800	\$137,800
Rabies Clinic	\$47,129	\$50,800	\$50,700	\$53,000	\$53,000
Spay / Neuter Clinic	\$94,258	\$101,700	\$101,600	\$106,000	\$106,000
Asset Seizure	\$88,586	\$109,500	\$87,300	\$112,800	\$112,800
Investigate Serious Drug Crimes	\$1,347,794	\$1,665,900	\$1,329,700	\$1,774,600	\$1,774,600
Vice Investigations	\$461,914	\$570,900	\$455,200	\$588,200	\$588,200
JVW - Data Recordation	\$101,050	\$109,800	\$118,500	\$120,300	\$120,300
JVW - Outreach Services	\$33,682	\$36,500	\$39,500	\$40,100	\$40,100
Career Criminal Investigations	\$412,382	\$509,800	\$470,800	\$662,600	\$662,600
Investigate Major Crimes	\$2,543,876	\$2,718,400	\$2,561,200	\$3,020,300	\$3,020,300
<b>Bureau Total</b>	<b>\$40,445,047</b>	<b>\$44,827,000</b>	<b>\$44,413,400</b>	<b>\$50,855,600</b>	<b>\$50,855,600</b>
<b>Technical Services Bureau</b>					
PSAP - 911 Operations	\$4,536,184	\$5,000,800	\$4,890,100	\$5,592,900	\$5,592,900
Communications Systems Coordination	\$164,036	\$178,800	\$176,900	\$185,000	\$185,000
Teletype	\$561,509	\$611,900	\$605,700	\$719,600	\$719,600
Telephone Reporting Service	\$227,127	\$247,600	\$245,000	\$256,000	\$256,000
Crime Scene Processing	\$1,075,652	\$1,113,200	\$1,165,400	\$1,127,300	\$1,127,300
Print Analysis	\$143,420	\$148,400	\$150,300	\$150,100	\$150,100
Care and Custody of Evidence	\$40,726	\$71,200	\$56,800	\$55,600	\$55,600
Custodial Services - Police Facilities	\$129,136	\$160,500	\$177,800	\$195,600	\$195,600
Quartermaster	\$742,390	\$662,400	\$736,300	\$1,183,400	\$1,083,400
DNA Analysis	\$150,246	\$174,600	\$176,500	\$185,700	\$185,700
Drug Analysis	\$469,520	\$545,300	\$548,500	\$567,900	\$567,900
MIS - Technical Support	\$248,972	\$244,600	\$320,100	\$341,600	\$341,600
Police Customer Service	\$156,495	\$163,600	\$175,300	\$186,800	\$186,800
Police Record Maintenance	\$380,060	\$397,300	\$425,700	\$453,600	\$453,600
Statistical Reporting	\$290,634	\$303,800	\$325,600	\$347,000	\$347,000
Red Light Enforcement	\$322,604	\$470,100	\$302,600	\$480,100	\$480,100
Mentoring At Risk Children	\$402,313	\$485,800	\$442,600	\$517,200	\$517,200
Teen Court Administration	\$90,626	\$112,100	\$102,100	\$118,900	\$118,900
Drug Education	\$892,987	\$1,041,900	\$998,900	\$1,129,800	\$1,129,800

# Police Department

*Fiscal Year 2003 Approved Budget*

---

---

## Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
Crime Prevention	\$418,169	\$520,100	\$409,500	\$444,400	\$444,400
Volunteer Programs	\$134,410	\$167,100	\$131,600	\$143,500	\$143,500
Crime Analysis	\$60,920	\$66,200	\$68,000	\$73,100	\$73,100
Personnel Recruitment	\$263,893	\$280,300	\$297,700	\$279,700	\$279,700
Employee Record Maintenance	\$146,607	\$155,700	\$174,500	\$155,400	\$155,400
Recruit Training	\$590,364	\$905,500	\$1,531,300	\$629,100	\$629,100
In-Service Training	\$245,985	\$377,700	\$390,000	\$357,200	\$357,200
Cadet Program	\$214,536	\$197,200	\$113,000	\$200,200	\$200,200
Citizen Police Academy	\$671,310	\$59,000	\$103,900	\$60,300	\$60,300
<b>Bureau Total</b>	\$13,770,831	\$14,862,700	\$15,241,700	\$16,137,000	\$16,037,000
<b>Department Total</b>	\$61,660,105	\$68,229,700	\$67,932,500	\$75,458,000	\$75,358,000



# Police Department

*Fiscal Year 2003 Approved Budget*

## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
<b>Chiefs Bureau</b>					
Chiefs Office	4.0	4.0	4.0	4.0	4.0
Deputy Chiefs Office	4.0	4.0	4.0	4.0	4.0
Inspections Intra-Dept	3.4	3.4	3.4	3.4	3.4
Internal Investigations	3.8	3.8	3.8	3.8	3.8
Performance Auditing	3.8	3.8	3.8	3.8	3.8
Intelligence Investigation	6.0	6.0	6.0	6.0	6.0
Information Dissemination	2.3	2.3	2.3	2.3	2.3
Legislative Liaison	0.2	0.2	0.2	0.2	0.2
Budget Administration	2.2	2.2	2.2	2.2	2.2
Department Grant Administration	1.8	1.8	1.8	1.8	1.8
Fleet Management	1.2	1.2	1.2	1.2	1.2
Strategic Planning	1.8	1.8	1.8	1.8	1.8
Document - CALEA Compliance	0.7	0.7	0.7	0.7	0.7
Administration - Policies and Procedures	0.8	0.8	0.8	0.8	0.8
<b>Bureau Total</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>
<b>Field Operations Bureau</b>					
Community Policing Services	42.0	42.0	42.0	42.0	42.0
District Level Investigation	69.0	69.0	69.0	69.0	69.0
Respond to Calls for Service	277.0	277.0	277.0	277.0	277.0
School Resource Officer Program	7.0	7.0	7.0	7.0	7.0
Street Level Drug Investigations	8.0	8.0	8.0	8.0	8.0
Traffic Enforcement	100.0	100.0	100.0	100.0	100.0
Aerial Search and Reconnaissance	3.0	3.0	3.0	3.0	3.0
Extraordinary Police Situations Response	19.0	19.0	19.0	19.0	19.0
K-9 Patrol	5.0	5.0	5.0	5.0	5.0
Accident Investigation	3.7	3.7	3.7	3.7	3.7
Chemical Test Program	3.6	3.6	3.6	3.6	3.6
Towing Program	1.7	1.7	1.7	1.7	1.7
Traffic Enforcement Support	3.4	3.4	3.4	3.4	3.4
Traffic Safety Grant Administration	0.6	0.6	0.6	0.6	0.6
School Crossing Guards	134.0	134.0	134.0	134.0	134.0
Animal Licensing	2.4	2.4	2.4	2.4	2.4

# Police Department

*Fiscal Year 2003 Approved Budget*

## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
Enforcement of Animal Laws	13.6	13.6	13.6	13.6	13.6
Kennel Operations	8.4	8.4	8.4	8.4	8.4
Public Education - Animal Control	2.6	2.6	2.6	2.6	2.6
Rabies Clinic	1.0	1.0	1.0	1.0	1.0
Spay / Neuter Clinic	2.0	2.0	2.0	2.0	2.0
Asset Seizure	1.4	1.4	1.4	1.4	1.4
Investigate Serious Drug Crimes	24.3	24.3	24.3	25.3	25.3
Vice Investigations	7.3	7.3	7.3	7.3	7.3
JVW - Data Recordation	1.5	1.5	1.5	1.5	1.5
JVW - Outreach Services	0.5	0.5	0.5	0.5	0.5
Career Criminal Investigations	9.0	9.0	9.0	9.0	9.0
Investigate Major Crimes	40.0	40.0	40.0	40.0	40.0
<b>Bureau Total</b>	791.0	791.0	791.0	792.0	792.0
<b>Technical Services Bureau</b>					
PSAP - 911 Operations	73.9	73.9	73.9	79.9	79.9
Communications Systems Coordination	2.6	2.6	2.6	2.6	2.6
Teletype	8.9	8.9	8.9	10.9	10.9
Telephone Reporting Service	3.6	3.6	3.6	3.6	3.6
Crime Scene Processing	18.8	18.8	18.8	18.8	18.8
Print Analysis	2.5	2.5	2.5	2.5	2.5
Care and Custody of Evidence	1.9	1.9	1.9	1.9	1.9
Custodial Services - Police Facilities	6.0	6.0	6.0	6.0	6.0
Quartermaster	1.8	1.8	1.8	1.8	1.8
DNA Analysis	2.0	2.0	2.0	2.0	2.0
Drug Analysis	6.5	6.5	6.5	6.5	6.5
MIS - Technical Support	4.0	4.0	4.0	4.0	4.0
Police Customer Service	3.5	3.5	3.5	3.5	3.5
Police Record Maintenance	8.5	8.5	8.5	8.5	8.5
Statistical Reporting	6.5	6.5	6.5	6.5	6.5
Red Light Enforcement	1.5	1.5	1.5	1.5	1.5
Mentoring At Risk Children	5.4	5.4	5.4	5.4	5.4
Teen Court Administration	1.3	1.3	1.3	1.3	1.3
Drug Education	14.2	14.2	14.2	14.2	14.2

# Police Department

*Fiscal Year 2003 Approved Budget*

---

---

## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
Crime Prevention	5.8	5.8	5.8	5.8	5.8
Volunteer Programs	1.8	1.8	1.8	1.8	1.8
Crime Analysis	1.0	1.0	1.0	1.0	1.0
Personnel Recruitment	4.5	4.5	4.5	4.5	4.5
Employee Record Maintenance	2.5	2.5	2.5	2.5	2.5
Recruit Training	7.2	7.2	7.2	7.2	7.2
In-Service Training	3.0	3.0	3.0	3.0	3.0
Cadet Program	10.8	10.8	10.8	10.8	10.8
Citizen Police Academy	1.0	1.0	1.0	1.0	1.0
<b>Bureau Total</b>	211.0	211.0	211.0	219.0	219.0
<b>Department Total</b>	1,038.0	1,038.0	1,038.0	1,047.0	1,047.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Chiefs Office**

### **Program Description:**

The Police Department is commanded by the Chief of Police who is responsible for the efficiency, good conduct and discipline of the Department. The staff of the Chief's Office provide the Police Chief with the necessary technical and administrative support to facilitate the accomplishment of these responsibilities.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$281,472	\$289,600	\$309,000	\$326,000	\$326,000
Non-Personal Services	\$13,300	\$16,500	\$21,500	\$16,500	\$16,500
Total	\$294,772	\$306,100	\$330,500	\$342,500	\$342,500

### **Highlights of Proposed Budget:**

It is the objective of the Chief's Office to provide the Police Chief with the necessary administrative, secretarial and clerical support to accomplish the goals of the police department.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	1.0	1.0	1.0	1.0	1.0
Uniformed Police	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0	4.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Deputy Chiefs Office**

**Program Description:**

The Deputy Chiefs of Police are responsible for providing assistance to the Chief of Police in the operation, direction and oversight of the operational and support functions of the Department. The staff of the Deputy Chiefs Office provide the Deputy Chiefs with the necessary technical and administrative support to facilitate the accomplishment of these responsibilities.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$252,355	\$299,700	\$280,800	\$342,100	\$342,100
Non-Personal Services	\$5,177	\$8,300	\$6,000	\$7,900	\$7,900
Total	\$257,532	\$308,000	\$286,800	\$350,000	\$350,000

**Highlights of Proposed Budget:**

The FY03 budget continues funding for the Deputy Chiefs and the ancillary costs of the office.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	2.0	2.0	2.0	2.0	2.0
Uniformed Police	2.0	2.0	2.0	2.0	2.0
Total	4.0	4.0	4.0	4.0	4.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Inspections Intra-Dept**

**Program Description:**

The Staff Inspection/Administrative Vice Narcotics Unit is responsible for providing the Chief of Police with information concerning the efficiency and effectiveness of all departmental entities. This task is accomplished by conducting formal announced and unannounced inspections, helping to assure compliance with department directives and CALEA standards.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$179,836	\$211,400	\$192,200	\$269,300	\$269,300
Non-Personal Services	\$1,122	\$1,800	\$2,300	\$2,200	\$2,200
Total	\$180,958	\$213,200	\$194,500	\$271,500	\$271,500

**Highlights of Proposed Budget:**

During FY2003 Staff Inspections will continue to investigate civil suits against the department with the County's Office of Law.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	0.4	0.4	0.4	0.4	0.4
Uniformed Police	3.0	3.0	3.0	3.0	3.0
Total	3.4	3.4	3.4	3.4	3.4

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Civil cases investigated	12.0	16.0	14.0	10.0
Shooting reviews	3.0	1.0	3.0	2.0
Financial audits	18.0	27.0	36.0	42.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Internal Investigations**

### **Program Description:**

The Internal Affairs Section is responsible for the management and control of the disciplinary system within the Anne Arundel County Police Department. Internal Affairs is responsible for investigating serious cases of misconduct, allegations of criminal violations and ethical violations. Internal Affairs is also responsible for monitoring complaints handled at the district level. All hearing boards are arranged, scheduled and prosecuted by the Internal Affairs Section.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$201,002	\$236,200	\$216,200	\$300,800	\$300,800
Non-Personal Services	\$1,254	\$2,000	\$2,600	\$2,500	\$2,500
Total	\$202,256	\$238,200	\$218,800	\$303,300	\$303,300

### **Highlights of Proposed Budget:**

During FY2003 this unit will continue to re- draft Departmental Rules, to result in an increase in the number of rules, with more specific, and less general, rules of conduct delineated. The re-drafted departmental rules will be submitted to the Chief of Police for approval prior to FY2006.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	0.3	0.3	0.3	0.3	0.3
Uniformed Police	3.5	3.5	3.5	3.5	3.5
Total	3.8	3.8	3.8	3.8	3.8

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Accident Cases referred for discipline	50.0	54.0	55.0	60.0
Complaints involving misconduct allegations	43.0	36.0	50.0	55.0
Seminars attended by IAD personnel	1.0	1.0	3.0	3.0
Total Number of Internal Investigations	164.0	169.0	175.0	180.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Performance Auditing**

### Program Description:

The Staff Inspection/Administrative Vice Narcotics Unit is responsible for providing the Chief of Police with information concerning the efficiency and effectiveness of all departmental entities. This task is accomplished by conducting formal announced and unannounced inspections. Furthermore, the in-depth examinations of organizational components of the department will help ensure compliance with department directives and CALEA standards.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$200,993	\$236,200	\$216,200	\$299,900	\$299,900
Non-Personal Services	\$1,254	\$2,100	\$2,500	\$2,400	\$2,400
Total	\$202,247	\$238,300	\$218,700	\$302,300	\$302,300

### Highlights of Proposed Budget:

Thorough inspections of the department's operational units ensure compliance with department rules, directives, and standards. This allows the police department to remain accredited through the Commission on Accreditation for Law Enforcement Agencies.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Office Support	0.3	0.3	0.3	0.3	0.3
Uniformed Police	3.5	3.5	3.5	3.5	3.5
Total	3.8	3.8	3.8	3.8	3.8

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Operational inspections on Narcotics units	2.0	3.0	4.0	5.0
Staff inspections on Police Dept. components	16.0	12.0	12.0	12.0



# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Intelligence Investigation**

### **Program Description:**

The Police Intelligence Unit maintains a system for the collection, review, analysis, dissemination, storage and retrieval of criminal intelligence data in liaison with federal, state and other local law enforcement agencies. Additionally, the Intelligence Section provides executive protection and conducts special investigations for the Chief of Police, the County Executive's Office, and other departments within the County Government.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$379,577	\$442,000	\$388,300	\$468,100	\$468,100
Non-Personal Services	\$1,576	\$3,800	\$3,400	\$3,600	\$3,600
Total	\$381,153	\$445,800	\$391,700	\$471,700	\$471,700

### **Highlights of Proposed Budget:**

During FY2003 this unit will utilize its automated investigative files in cooperation with other agencies in the CLEIG, MARGIN, and Maryland Terrorism Network, greatly enhancing our ability to monitor groups involved in criminal activity. The unit will continue to vigorously investigate hate crimes, racial, religious and ethnic incidents, organized crime activities and suspected terrorist activities. The department has assigned a police detective to the Joint Terrorism Task Force who works alongside federal agents collecting sensitive terrorist intelligence. This position serves as the Department's primary liaison with the Federal Bureau of Investigation and other state and county agencies to share information and coordinate activities with the National Homeland Defense Security System.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Police	6.0	6.0	6.0	6.0	6.0
Total	6.0	6.0	6.0	6.0	6.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Number of Cases actively investigated	92.0	92.0	96.0	100.0
Number of Cases entered into Database	275.0	278.0	300.0	322.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Information Dissemination**

### **Program Description:**

The Public Information Office is responsible for the accurate, consistent, and timely release of information.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$144,196	\$159,700	\$156,700	\$170,600	\$170,600
Non-Personal Services	\$3,509	\$3,200	\$3,200	\$3,400	\$3,400
Total	\$147,705	\$162,900	\$159,900	\$174,000	\$174,000

### **Highlights of Proposed Budget:**

During FY2003, the Public Information Office will continue to serve on the Metro Crime Stoppers Board of Directors and attempt to re-invigorate the work of Metro Crime Stoppers in Anne Arundel County.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	1.0	1.0	1.0	1.0	1.0
Uniformed Police	1.3	1.3	1.3	1.3	1.3
Total	2.3	2.3	2.3	2.3	2.3

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Conduct Recruit and In Service Trng Programs	2.0	2.0	2.0	4.0
Review and Distribute Press Releases	30.0	30.0	50.0	50.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Legislative Liaison**

**Program Description:**

The Public Information Officer also serves as the department's legislative liaison - for legislative matters at the state as well as local level. In this capacity the officer reviews proposed legislation and works in conjunction with department leadership to support, oppose or propose legislation that will impact the activities of the police department.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$12,538	\$39,600	\$39,500	\$42,500	\$42,500
Non-Personal Services	\$304	\$300	\$300	\$300	\$300
Total	\$12,842	\$39,900	\$39,800	\$42,800	\$42,800

**Highlights of Proposed Budget:**

During Fiscal 2003 the department's legislative liaison will continue to work in concert with the Maryland Chiefs of Police Association in support of its legislative agenda.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Police	0.2	0.2	0.2	0.2	0.2
Total	0.2	0.2	0.2	0.2	0.2

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Budget Administration**

### Program Description:

Budget Administration within the Management and Planning Section encompasses the coordination and facilitation of the Department's annual budget preparation and subsequent execution during the fiscal year including the management of all department's fiscal resources. Other budget responsibilities include resource planning and capital improvement program development.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$131,171	\$140,900	\$135,000	\$146,700	\$146,700
Non-Personal Services	\$36,691	\$27,200	\$31,600	\$26,500	\$26,500
Total	\$167,862	\$168,100	\$166,600	\$173,200	\$173,200

### Highlights of Proposed Budget:

During FY2003 the budget unit will continue to streamline the department's budget preparation and implementation process through standardization of practices. Additional employee education will be sought to improve efficient and effective use of the OneWorld Financial System.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Uniformed Police	0.2	0.2	0.2	0.2	0.2
Total	2.2	2.2	2.2	2.2	2.2

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Business Units Managed/Reviewed	37.0	37.0	37.0	37.0
Commitments Processed	3,592.0	1,679.0	1,750.0	1,900.0
Customer/Vendor Contacts - Budget Analyst	2,240.0	2,240.0	1,750.0	1,800.0
Customer/Vendor Contacts - Fiscal Coordinato	1,630.0	1,630.0	1,650.0	1,700.0
First Level /2nd Level Approvals	3,592.0	1,679.0	1,750.0	1,900.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Department Grant Administration**

### Program Description:

The Grant Administration functional activity provides direct grant administration and grant financial staff support to the Chief of Police. Other primary responsibilities include grants research, development, fiscal management and reporting.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$107,323	\$115,300	\$114,500	\$128,100	\$128,100
Non-Personal Services	\$30,020	\$22,300	\$25,800	\$24,200	\$24,200
Total	\$137,343	\$137,600	\$140,300	\$152,300	\$152,300

### Highlights of Proposed Budget:

During FY2003 the Police Department anticipates receiving \$895,000 in grant funds. The Grants Unit will continue to aggressively seek grant funding opportunities that enable the Department to maximize its effectiveness as a law enforcement agency in reducing crime and the fear associated with crime.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	0.5	0.5	0.5	0.5	0.5
Uniformed Police	1.3	1.3	1.3	1.3	1.3
Total	1.8	1.8	1.8	1.8	1.8

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Financial Reports Processed - Grants Coordinat	170.0	140.0	150.0	150.0
Financial Reports Processed - Grants Manager	12.0	12.0	12.0	12.0
Grants Managed - Grants Coordinator	24.0	22.0	24.0	25.0
Grants Managed - Grants Manager	3.0	2.0	2.0	2.0
New Grants Processed - Grants Coordinator	13.0	16.0	15.0	16.0
New Grants Processed - Grants Manager	24.0	1.0	1.0	2.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Police Grants**

### **Program Description:**

This program has been established to "account" for the grants awarded to the Police Department. Because the total grant appropriation can vary significantly from year to year, these grant funds are combined and reported separately in this database.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$318,570	\$433,400	\$350,400	\$373,700	\$373,700
Non-Personal Services	\$355,553	\$338,600	\$315,900	\$177,300	\$177,300
Total	\$674,123	\$772,000	\$666,300	\$551,000	\$551,000

### **Highlights of Proposed Budget:**

During FY2003 the Department anticipates receiving federal funds through the Local Law enforcement Block Grant program. These funds are generally used to purchase items not funded in the department's operating budget. The Maryland Department of Transportation provides grant funds to support overtime details enforcing traffic safety. HotSpots grants will provide funds for community policing in the Brooklyn Heights and Pioneer City neighborhoods of the county. Maryland State Police grants provide overtime funding for the School Bus Safety Enforcement Program as well as the Foreign Motor Vehicle Registration Enforcement program. Grants through the Maryland Victims of Crime Fund provide funds to hire support personnel in the Victim Assistance Unit.

Through the federal Department of Justice, the department will also receive \$125,000 over a three year period for each of the seven officers hired as school resource officers under the "Cops in School" grant. These funds are appropriated directly in each district and not included in the above figures. The department expects to receive \$344,100 in grant funds in FY2002 and again in FY2003.

Additions to the adjusted appropriation for FY2002 are due to grant awards received after the beginning of the fiscal year.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Fleet Management**

### Program Description:

The Fleet Management functional activity provides direct staff support to the Chief of Police. The other primary responsibilities include resource planning and management of the police vehicle fleet.

Areas of responsibility include:

- \* Vehicle fleet management
- \* Program development
- \* Product evaluation

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$71,548	\$76,900	\$76,900	\$85,400	\$85,400
Non-Personal Services	\$4,500,933	\$5,152,800	\$5,155,400	\$5,005,400	\$5,005,400
Total	\$4,572,481	\$5,229,700	\$5,232,300	\$5,090,800	\$5,090,800

### Highlights of Proposed Budget:

During FY2003 the department will improve the efficiency and effectiveness of managing the vehicle fleet by continuing to improve methods of employing the computer database used for fleet management. During FY2002 the Department revised its Vehicle Pursuit Policy. Only fully-marked police package patrol cars (excluding marked/4-wheel drive vehicles of any make/model) or unmarked police package patrol cars equipped with sirens, dash lights and flashing headlights may engage in vehicular pursuits. In order to enhance the department's ability and capability to answer the public's need for assurance of stopping crimes in progress and apprehending criminals, eleven special compact vehicles due for replacement in FY2003 and assigned to detectives and administrative sworn personnel will be replaced by seven undercover police package vehicles and four 4-wheel drive utility vehicles. Additionally, replacement full size marked police package units will be upgraded to include alternating headlight flashers, strobe power supply and two rear deck strobe lights. Operating costs charged by the Central Garage reflect an approximate 6.5% decrease for FY2003.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Uniformed Police	0.2	0.2	0.2	0.2	0.2
Total	1.2	1.2	1.2	1.2	1.2

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Vehicle Maintenance Notices Issued	3,600.0	3,800.0	3,800.0	3,850.0
Vehicle Reassignments Processed	160.0	180.0	180.0	190.0
Vehicles Managed	671.0	673.0	669.0	672.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Strategic Planning**

### Program Description:

Strategic planning responsibilities include analysis for patrol allocation and distribution, beat deployment and workload analysis. Calls for service incidents are recorded through the Computer Aided Dispatch System (CAD) and processed through the Tiburon Records Management System from which data is gathered to conduct trend and statistical analysis for development of a yearly Patrol Force Report, used to determine patrol allocation and deployment, and beat alignment and staffing.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$107,323	\$115,300	\$112,000	\$128,100	\$128,100
Non-Personal Services	\$30,020	\$22,300	\$25,800	\$24,100	\$24,100
Total	\$137,343	\$137,600	\$137,800	\$152,200	\$152,200

### Highlights of Proposed Budget:

During FY2003 Strategic Planning staff will continue to improve patrol allocation and deployment in conjunction with beat deployment to achieve a more effective and efficient response to citizens' calls for service.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	0.5	0.5	0.5	0.5	0.5
Office Support	1.0	1.0	1.0	1.0	1.0
Uniformed Police	0.3	0.3	0.3	0.3	0.3
Total	1.8	1.8	1.8	1.8	1.8

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Patrol staffing/Beat analyses	24.0	50.0	60.0	65.0
Statistical analyses/Reports	280.0	533.0	540.0	550.0



# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Document - CALEA Compliance**

### **Program Description:**

The Accreditation Unit oversees the Department's accreditation through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). CALEA is an international organization that promotes professionalism in law enforcement. The Accreditation Unit ensures the Department's continued compliance with a minimum of 409 of the 443 standards through the collection of proofs of compliance and periodic reports.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$29,355	\$58,100	\$34,500	\$36,000	\$36,000
Non-Personal Services	\$8,450	\$13,200	\$12,200	\$7,900	\$7,900
Total	\$37,805	\$71,300	\$46,700	\$43,900	\$43,900

### **Highlights of Proposed Budget:**

The FY2003 budget continues funding for the Accreditation Unit. Re-accreditation is valid for a three year period with a status report due each July to ensure continued compliance with standards. The unit will continue to ensure that the department is operating in complete compliance with all CALEA standards. The unit will continue to collect proofs of compliance for approximately 409 of the 443 CALEA standards.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Police	0.7	0.7	0.7	0.7	0.7
Total	0.7	0.7	0.7	0.7	0.7

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Review/monitor standards for Dept compliance	436.0	439.0	443.0	443.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Chiefs Bureau**

**General Fund**

**Program: Administration - Policies and Procedures**

**Program Description:**

The Accreditation Unit oversees the Department's written directive system which includes rules and regulations' index codes, formal memoranda, and standard operating procedures.

The Accreditation Unit is also responsible for the accountability of all Departmental forms; creating, disseminating, logging, and filing all accountability sheets for directives; and various special projects and reports for the Chief of Police.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$29,355	\$58,100	\$34,500	\$36,000	\$36,000
Non-Personal Services	\$8,450	\$13,200	\$12,200	\$7,900	\$7,900
Total	\$37,805	\$71,300	\$46,700	\$43,900	\$43,900

**Highlights of Proposed Budget:**

In FY03, the Accreditation Unit will continue to disseminate changes in departmental policy including rules and regulations, formal memoranda and standard operating procedures.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Police	0.8	0.8	0.8	0.8	0.8
Total	0.8	0.8	0.8	0.8	0.8

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Review/Revise Index Codes	95.0	75.0	75.0	75.0

# Police Department

*Fiscal Year 2003 Approved Budget*

**Bureau: Field Operations Bureau**

**General Fund**

**Program: Community Policing Services**

**Program Description:**

Community Oriented Policing is an organizational philosophy with a decentralized approach aimed at reducing crime and improving the quality of life within a community. It is a team - oriented approach to problem solving with the police and members of the community working together, on an equal basis, towards a common goal. Community policing is a strategy that builds on fundamental policing practices, but shifts from a reactive to a proactive mode, emphasizing prevention and problem solving. This philosophy is taught to police officers during recruit and in-service training and is enhanced by the Crime Prevention Unit. Police officers are evaluated on their community policing efforts during their annual performance evaluations.

Tactical Patrol Officers attend community-related functions such as fairs and parades, and PACT Officers (Police and Community Together) serve as coordinators between the community and the department. Police Officers are encouraged to develop and foster partnerships with citizens, communities and businesses to effectively reduce criminal activity and the fear associated with crime.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$2,476,320	\$2,761,300	\$2,747,000	\$3,037,000	\$3,037,000
Non-Personal Services	\$35,742	\$40,200	\$39,200	\$39,100	\$39,100
Total	\$2,512,062	\$2,801,500	\$2,786,200	\$3,076,100	\$3,076,100

**Highlights of Proposed Budget:**

During FY2003 the department will continue to utilize community oriented policing strategies in order to more efficiently and effectively use department resources and be more responsive to the community. Monthly Police Community Relations Council meetings will continue to be conducted at each of the four district station meeting rooms.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Police	42.0	42.0	42.0	42.0	42.0
Total	42.0	42.0	42.0	42.0	42.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Tactical Patrol Unit - calls for service	2,669.0	2,321.0	2,400.0	2,600.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** District Level Investigation

### Program Description:

Each district is staffed with patrol officers responsible for the enforcement of traffic and criminal laws. Officers conduct preliminary and follow up investigations. District Team Police detectives conduct follow up investigations involving property crimes, minor sex offenses, RREs, (religious, racial, ethnic), bomb threats, residential and commercial burglaries and parental abductions. Civilian support staff assist in processing individuals arrested at each district station.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$4,068,240	\$4,735,700	\$4,512,900	\$4,970,000	\$4,970,000
Non-Personal Services	\$58,719	\$66,100	\$63,500	\$64,300	\$64,300
Total	\$4,126,959	\$4,801,800	\$4,576,400	\$5,034,300	\$5,034,300

### Highlights of Proposed Budget:

The completion of development and implementation of a tactical crime analysis computer mapping system will enable district police commanders to view criminal activities using spatial analysis to formulate police officer response in a more directed and timely manner. As a result, it is expected that use of this tactical crime analysis computer mapping system will enhance investigations, increase arrests and increase the number of cases closed. Changes to the FY2002 adjusted appropriation resulted from the appropriation of pay-for performance funds.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Office Support	26.0	26.0	26.0	26.0	26.0
Uniformed Police	43.0	43.0	43.0	43.0	43.0
Total	69.0	69.0	69.0	69.0	69.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Team Police - investigations	3,452.0	3,714.0	4,000.0	4,200.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Respond to Calls for Service

### Program Description:

Uniformed patrol personnel are responsible for the immediate response to calls for service, which may include, among other things, the preliminary investigation of crimes and traffic accidents, the arrests of individuals found to be in violation of state and county laws, and referral of non-enforcement matters to other agencies. In concert with the department's community policing strategy, an officer's response to a call for service involves more than simply taking a report or reacting to the immediate needs of the citizen. Instead the officer places emphasis upon determining what the underlying causes are for the incident and what can be done to prevent its reoccurrence.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$16,332,282	\$17,632,300	\$18,117,000	\$19,410,100	\$19,410,100
Non-Personal Services	\$235,727	\$265,700	\$255,600	\$258,200	\$258,200
Total	\$16,568,009	\$17,898,000	\$18,372,600	\$19,668,300	\$19,668,300

### Highlights of Proposed Budget:

The FY03 budget continues funding for those sworn officers assigned to respond to calls for service. Due to a greater than anticipated number of vacancies during FY2002, \$580,000 was transferred from the Police Department as a funding source for transfers to other county departments who overspent their appropriation.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Police	277.0	277.0	277.0	277.0	277.0
Total	277.0	277.0	277.0	277.0	277.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Northern District - Calls for service	67,022.0	68,318.0	71,000.0	76,000.0
Eastern District - Calls for service	63,437.0	62,803.0	66,000.0	69,000.0
Southern District - Calls for service	41,737.0	38,459.0	40,000.0	41,000.0
Western District - Calls for service	56,479.0	57,898.0	60,000.0	620,000.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** School Resource Officer Program

**Program Description:**

The Police Department's School Resource Officer Program works in partnership with the Anne Arundel County Board of Education. The School Resource Officers assist with identifying students at-risk for academic failure, truancy, and/or involvement in criminal activities, and seek alternatives to promote student development leading to graduation and becoming a responsible citizen.

There are seven School Resource Officers (SRO): two assigned to Northern District, two to Western District, and three to Southern District, including one assigned to the Mary Moss Academy.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$412,720	\$460,100	\$475,800	\$506,200	\$506,200
Non-Personal Services	\$5,957	\$6,700	\$6,400	\$6,500	\$6,500
Total	\$418,677	\$466,800	\$482,200	\$512,700	\$512,700

**Highlights of Proposed Budget:**

The FY03 budget continues to fund the seven officers assigned to the School Resource Officer Program. The U.S. Department of Justice's Office of Community Oriented Policing Services (COPS) has awarded a grant to pay a total of \$125,000 of the total cost of salary and benefits over three years of an officer hired under their COPS in Schools (CIS) Grant. Once grant funds have been fully expended, the County assumes fiscal responsibility for the salary and benefits of the officers hired under this grant.

Seven new officers were hired under this CIS program in January 2001. Seven veteran officers were redeployed to assignments as School Resource Officers. The CIS grant will end on December 31, 2003. Following the end of this grant award period, the positions hired under this grant must be retained for one complete fiscal year period plus the balance of any existing fiscal year at the conclusion of the grant award. Based upon this requirement, the retention period for this grant will end on June 30, 2005.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Police	7.0	7.0	7.0	7.0	7.0
Total	7.0	7.0	7.0	7.0	7.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Street Level Drug Investigations

**Program Description:**

Tactical Narcotics detectives (TNT) conduct drug investigations not addressed by the Criminal Investigation Division. By and large, the investigations undertaken by TNT involve complaints generated by concerned citizens and involve tactics used in the preliminary stages of any drug investigation. If a case is deemed not to be expansive in scope, it is investigated and brought to conclusion by TNT personnel.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$471,680	\$525,900	\$523,200	\$578,500	\$578,500
Non-Personal Services	\$6,808	\$7,700	\$7,400	\$7,500	\$7,500
Total	\$478,488	\$533,600	\$530,600	\$586,000	\$586,000

**Highlights of Proposed Budget:**

The FY03 budget continues to fund those sworn officers assigned to respond to street level drug investigations.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Police	8.0	8.0	8.0	8.0	8.0
Total	8.0	8.0	8.0	8.0	8.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Tactical Narcotics Unit - drug arrests	980.0	1,050.0	1,060.0	1,105.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Traffic Enforcement

**Program Description:**

District officers are responsible for regulating and controlling the flow of vehicular traffic and instilling a sense of security within each District. Each District is staffed with patrol officers responsible for the enforcement of traffic laws, investigation of violators and pro-active patrol of the district.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$5,896,000	\$6,569,600	\$6,540,400	\$7,180,200	\$7,180,200
Non-Personal Services	\$85,100	\$95,800	\$92,200	\$93,200	\$93,200
Total	\$5,981,100	\$6,665,400	\$6,632,600	\$7,273,400	\$7,273,400

**Highlights of Proposed Budget:**

The FY2003 budget continues funding for those sworn officers assigned to conduct traffic enforcement activities as part of the overall patrol strategy.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Police	100.0	100.0	100.0	100.0	100.0
Total	100.0	100.0	100.0	100.0	100.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
DWI Arrests	1,779.0	2,450.0	2,585.0	2,691.0
Traffic Citations	102,150.0	116,092.0	117,630.0	124,095.0



# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Aerial Search and Reconnaissance

### Program Description:

The functional activity of the Aerial Search and Reconnaissance Unit accounts for a portion of the police officers assigned as pilots/observers during assigned flights and critical flight deployments. Duties of the police officers assigned include providing aerial support for law enforcement missions, search and rescue, aerial photography, homeland security missions, assistance to adjacent jurisdictions, aerial observation of crime scenes, vehicle pursuits, and other surveillance missions. Currently the unit operates two Bell OH-58 helicopters equipped with a searchlight and Forward Looking Infrared (FLIR) system. In April 2000 the county signed a memorandum of understanding with Howard County for use of the county's helicopters and pilots. When a helicopter is in service to Howard County all expenses are paid by Howard County. During FY2001 Howard County spent approximately \$300,000 on helicopter fuel, maintenance and equipment.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$138,877	\$146,200	\$155,600	\$252,100	\$252,100
Non-Personal Services	\$109,979	\$111,800	\$107,000	\$2,161,900	\$2,161,900
Total	\$248,856	\$258,000	\$262,600	\$2,414,000	\$2,414,000

### Highlights of Proposed Budget:

Funds to complete the engine overhauls on the Department's two helicopters begun in FY2002 were approved for FY2003. Additionally, \$2,000,000 was approved to add a 3rd helicopter to the department's fleet. During FY2003 this unit will continue to support neighboring jurisdictions and other county agencies with aviation solutions to their needs as requested.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Police	3.0	3.0	3.0	3.0	3.0
Total	3.0	3.0	3.0	3.0	3.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Aerial searches	186.0	443.0	450.0	500.0
Aerial photography missions	26.0	35.0	45.0	65.0
Flight Hours	501.0	856.1	900.0	1,000.0
General aerial patrols	132.0	251.0	300.0	350.0
Missions Performed	306.0	443.0	720.0	800.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Extraordinary Police Situations Response

### Program Description:

The Quick Response Team serves the Police Department's need for a highly trained and mobile team that is able to respond quickly to any region of the County for a variety of special or extraordinary police incidents. Duties include handling barricade and hostage situations, executing search and seizure and high-risk arrest warrants, supplementing the patrol function, providing dignitary protection, and conducting stakeout/surveillance activities in support of other Departmental units. QRT members are cross trained to provide observers for the Aviation Unit and scuba divers for the County's Dive Team to assist with water rescues, drownings, and evidence recovery.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$1,374,296	\$1,556,200	\$1,584,000	\$1,645,900	\$1,645,900
Non-Personal Services	\$29,539	\$50,800	\$40,500	\$49,900	\$49,900
Total	\$1,403,835	\$1,607,000	\$1,624,500	\$1,695,800	\$1,695,800

### Highlights of Proposed Budget:

During FY2003 this unit will continue to train section, field operations and school system personnel in response to extraordinary police incidents involving schools in Anne Arundel County.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Police	19.0	19.0	19.0	19.0	19.0
Total	19.0	19.0	19.0	19.0	19.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
District assists	111.0	75.0	80.0	95.0
Barricade/hostage incidents	9.0	7.0	10.0	12.0
Color Guard appearances	23.0	19.0	30.0	25.0
Narcotics operations	191.0	158.0	152.0	160.0
Routine Patrol	102.0	94.0	100.0	110.0
Special Assignments	118.0	61.0	60.0	70.0

# Police Department

*Fiscal Year 2003 Approved Budget*

**Bureau: Field Operations Bureau**

**General Fund**

**Program: K-9 Patrol**

**Program Description:**

The Canine Unit is a section within the Special Operations Division, under the Field Operations Bureau. The units authorized strength is five handlers with a total of six dogs. K-9 activities are supplemented by three handlers who are assigned to the QRT unit and one officer/handler who is assigned to CID/Narcotics.

In addition to the normal patrol function, the officers assigned to this unit also perform the following tasks: detect, locate, and apprehend criminal offenders who attempt to elude and resist arrest; search buildings and enclosed areas for suspected criminals; track fleeing criminals, escapees, and lost/missing persons; assist with crowd and perimeter control in extraordinary police situations; detect and locate controlled dangerous substances; and detect and locate explosives and firearms.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$369,529	\$434,300	\$416,000	\$436,900	\$436,900
Non-Personal Services	\$18,407	\$29,100	\$30,600	\$28,100	\$28,100
Total	\$387,936	\$463,400	\$446,600	\$465,000	\$465,000

**Highlights of Proposed Budget:**

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Police	5.0	5.0	5.0	5.0	5.0
Total	5.0	5.0	5.0	5.0	5.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Canine Building Searches and Tracks	370.0	437.0	440.0	445.0
Canine Demonstrations	63.0	90.0	95.0	90.0
Canine Drug, Firearms, and Explosive Searches	299.0	193.0	275.0	250.0
Canine Training	149.0	163.0	160.0	180.0
Off duty call outs	62.0	98.0	120.0	110.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Accident Investigation

### **Program Description:**

Investigation of fatal accidents and accidents resulting in life threatening injuries continues to be a primary focus of the Traffic Safety Section. This includes the investigation of serious department vehicle accidents, the re-investigation of accidents where Anne Arundel County is a party to a civil action and other traffic investigations as directed by the Chief of Police. A database for fatal accidents is also a responsibility of the Traffic Safety Section. All pertinent information is recorded for analysis and an annual report on the results is made available for review.

The preparation of department traffic accident cases for inclusion into the department accident review process is another function of the Traffic Safety Section.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$240,133	\$266,500	\$266,700	\$303,700	\$303,700
Non-Personal Services	\$16,590	\$25,400	\$26,300	\$17,700	\$17,700
Total	\$256,723	\$291,900	\$293,000	\$321,400	\$321,400

### **Highlights of Proposed Budget:**

During FY2003 the Traffic Safety Unit will institute a crash team call-out response to significantly reduce the need for evidence gathering days after a crash. This will improve the completion time of fatal crash investigations without affecting the quality of the investigations.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Police	3.7	3.7	3.7	3.7	3.7
Total	3.7	3.7	3.7	3.7	3.7

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Accident Review Board Cases	153.0	159.0	175.0	175.0
Crash Injury Investigations	120.0	66.0	100.0	100.0
Fatal Crash Investigations	47.0	42.0	50.0	50.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Chemical Test Program

### Program Description:

The Department's chemical test program requires compliance with the State Toxicologist's Office and the Maryland State Police Chemical Test for Alcohol Unit. Activities includes the certification of PBT operators and intoximeter operators, the coordination of required documentation, the maintenance of all equipment currently in use in all four districts, data entry for statistical purposes, the coordination of DWI subsequent offender notifications, the dissemination of blood kits to field personnel, and special DWI enforcement activities.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$233,643	\$259,300	\$259,500	\$296,000	\$296,000
Non-Personal Services	\$16,142	\$24,700	\$25,600	\$17,200	\$17,200
Total	\$249,785	\$284,000	\$285,100	\$313,200	\$313,200

### Highlights of Proposed Budget:

During FY2003 this unit will maintain compliance with the State Toxicologist and Maryland State Police.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Police	3.6	3.6	3.6	3.6	3.6
Total	3.6	3.6	3.6	3.6	3.6

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Data Processing DWI	1,846.0	1,822.0	1,780.0	1,780.0
PBT Calibrations	74.0	74.0	74.0	74.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Towing Program

### Program Description:

Twenty-two tow companies are geographically located throughout Anne Arundel County and are licensed through Inspection & Permits. The Traffic Safety Section, however, must regulate their day-to-day operations, including the inspection of trucks and towing facilities, the disposal of abandoned automobiles, the investigation of applicants for licenses, and the coordination of special events where a tow truck is required.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$110,331	\$122,400	\$122,500	\$139,800	\$139,800
Non-Personal Services	\$7,622	\$11,700	\$12,000	\$8,100	\$8,100
Total	\$117,953	\$134,100	\$134,500	\$147,900	\$147,900

### Highlights of Proposed Budget:

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Office Support	1.0	1.0	1.0	1.0	1.0
Uniformed Police	0.7	0.7	0.7	0.7	0.7
Total	1.7	1.7	1.7	1.7	1.7

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Salvaged vehicles	825.0	814.0	900.0	900.0
Tow truck inspections	66.0	71.0	75.0	75.0
Vehicles towed	8,241.0	8,250.0	8,285.0	8,285.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Traffic Enforcement Support

### Program Description:

Traffic Enforcement Support includes training department personnel in traffic accident investigation, statistical data tracking of motor vehicle accidents. DWI reporting, coordinating motorcycle support for department functions, traffic surveys, calibrating department radar units and administering the commercial vehicle inspections program.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$220,669	\$244,800	\$245,100	\$279,600	\$279,600
Non-Personal Services	\$15,245	\$23,300	\$24,100	\$16,300	\$16,300
Total	\$235,914	\$268,100	\$269,200	\$295,900	\$295,900

### Highlights of Proposed Budget:

During FY2003 the Traffic Safety Unit will increase the amount of hazardous material carrier inspections and improve the responsiveness of unit personnel to respond to commercial vehicle accidents involving hazardous materials. Grant funds will be used to promote traffic safety through the use of pro-active enforcement including checkpoints for sobriety and the use of safety seat belts and child safety seats.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Police	3.4	3.4	3.4	3.4	3.4
Total	3.4	3.4	3.4	3.4	3.4

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Commercial vehicle inspections	523.0	531.0	540.0	540.0
Motorcycle enforcement details	175.0	175.0	205.0	205.0
MVA computer checks	2,800.0	2,800.0	2,800.0	2,800.0
Radar certifications	101.0	132.0	175.0	175.0
Taxi inspections	650.0	650.0	650.0	650.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Traffic Safety Grant Administration

### Program Description:

The Maryland Department of Transportation Highway Safety grant has been awarded to the department this year for \$276,000. These funds are used to target alcohol offenses, aggressive drivers and traffic enforcement related to crash injury prevention. This section also oversees the Maryland State Police funded grants for School Bus Enforcement and the Foreign Motor Vehicle registration grant. Grant funds from the State Highway Administration enable certified truck inspectors from the department to inspect large commercial vehicles being operated on county roadways.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$38,940	\$43,200	\$43,200	\$49,400	\$49,400
Non-Personal Services	\$2,690	\$4,100	\$4,300	\$2,900	\$2,900
Total	\$41,630	\$47,300	\$47,500	\$52,300	\$52,300

### Highlights of Proposed Budget:

During FY2003 grant funding will remain at the FY2002 level.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Police	0.6	0.6	0.6	0.6	0.6
Total	0.6	0.6	0.6	0.6	0.6

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Foreign Motor Vehicle Registration grant	\$ 20,000.0	20,000.0	20,000.0	20,000.0
MDOT grant award	85,000.0	108,900.0	276,300.0	276,300.0
Motor Carrier Safety Assistance Program	6,500.0	6,500.0	5,000.0	5,000.0
School Bus Enforcement Grant	0.0	22,586.0	22,586.0	28,500.0



# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** School Crossing Guards

### Program Description:

The School Crossing Guards are a unit within the Traffic Safety Section, under the command of the Field Operations Bureau. The unit consists of one officer, two coordinators and 196 School Crossing Guards. The Guards are responsible for the safe crossing of children at designated intersections as directed by the Board of Education.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$1,009,270	\$1,050,200	\$1,075,100	\$1,080,200	\$1,080,200
Non-Personal Services	\$4,701	\$10,300	\$8,200	\$10,300	\$10,300
Total	\$1,013,971	\$1,060,500	\$1,083,300	\$1,090,500	\$1,090,500

### Highlights of Proposed Budget:

The Board of Education has advised the department that the number of "crossings" to be guarded next fall could increase by 5%, from 211 to 221. An additional \$30,000 to staff these additional crossings is approved in the FY2003 budget.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Other	133.0	133.0	133.0	133.0	133.0
Uniformed Police	1.0	1.0	1.0	1.0	1.0
Total	134.0	134.0	134.0	134.0	134.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Crossing Guard Personnel (school year)	155.0	158.0	198.0	198.0
Crossing Guard Personnel (summer)	123.0	129.0	135.0	150.0
Designated Crossing Guard Locations (school y	183.0	211.0	211.0	221.0
Designated Crossing Guard Locations (summer	143.0	63.0	65.0	70.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Animal Licensing

### Program Description:

Animal licensing accounts for a portion of the time the civilian administrative and clerical staff assigned to the Animal Control Facility are involved in dog and cat licensing activities, including the licensing and inspection of all commercial animal facilities. The agency provides annual inspections to all commercial animal establishments, licensing them as well as all individually owned dogs and cats in the County.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$93,098	\$102,000	\$97,300	\$112,200	\$112,200
Non-Personal Services	\$20,011	\$20,000	\$25,000	\$20,000	\$20,000
Total	\$113,109	\$122,000	\$122,300	\$132,200	\$132,200

### Highlights of Proposed Budget:

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.2	1.2	1.2	1.2	1.2
Office Support	1.2	1.2	1.2	1.2	1.2
Total	2.4	2.4	2.4	2.4	2.4

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Commercial establishments inspected & license	137.0	100.0	140.0	150.0
Number of animal licenses sold	20,121.0	22,142.0	23,000.0	24,000.0
Revenue	308,599.0	294,063.0	303,000.0	308,000.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Enforcement of Animal Laws

### Program Description:

Animal control officers responsible for the enforcement of County and State animal related laws provide the following services: community patrolling and impoundment of stray animals; animal bite investigations, rabies specimen preparation and testing, serving potentially dangerous and dangerous dog orders; investigating animal cruelty cases, picking up trapped animals and inspecting commercial pet establishments.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$527,556	\$577,900	\$551,200	\$602,400	\$602,400
Non-Personal Services	\$113,396	\$113,300	\$140,000	\$113,100	\$113,100
Total	\$640,952	\$691,200	\$691,200	\$715,500	\$715,500

### Highlights of Proposed Budget:

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.3	1.3	1.3	1.3	1.3
Technical	12.0	12.0	12.0	12.0	12.0
Office Support	0.3	0.3	0.3	0.3	0.3
Total	13.6	13.6	13.6	13.6	13.6

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Dangerous/potentially dangerous orders served	0.0	77.0	70.0	60.0
Number of after hours emergency calls	363.0	386.0	395.0	405.0
Number of animal bite cases	1,328.0	1,234.0	1,250.0	1,300.0
Number of citizen inquiries	200,000.0	200,000.0	200,500.0	201,000.0
Number of field service calls	16,502.0	17,000.0	17,500.0	18,000.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Kennel Operations

### Program Description:

The kennel staff cares for approximately 12,000 animals annually. Specific activities include cleaning all animal areas, and feeding and watering all animals as well as bathing and grooming animals as required. Each animal entering the shelter receives a physical examination, and medications are administered to sick or injured animals. The staff also conducts a weekly rabies clinic, provides a comprehensive pet adoption program, and performs humane euthanasia.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$325,844	\$356,900	\$340,500	\$375,500	\$375,500
Non-Personal Services	\$70,039	\$70,000	\$86,000	\$69,900	\$69,900
Total	\$395,883	\$426,900	\$426,500	\$445,400	\$445,400

### Highlights of Proposed Budget:

A domestic violence "pet housing" program, which provides safe temporary housing for the pets of domestic violence victims, is Animal Control's newest service, and continued services in this area will be provided in FY2003. Animal Control will continue working with the Office of Law, County Council members and others to identify revisions needed in all sections of Article 12 of the County Code pertaining to animal control ordinances.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.2	1.2	1.2	1.2	1.2
Technical	6.0	6.0	6.0	6.0	6.0
Office Support	1.2	1.2	1.2	1.2	1.2
Total	8.4	8.4	8.4	8.4	8.4

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Number of animals adopted	1,742.0	1,715.0	1,750.0	1,775.0
Number of animals received	11,559.0	11,750.0	11,900.0	12,100.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Public Education - Animal Control

### Program Description:

As a compliment to the agency's efforts, a public safety-oriented Humane Education program attributes to better educated citizens and more animals protected against rabies in Anne Arundel County. In addition to conducting animal safety classes at elementary schools, the humane educator counsels juvenile bite victims, and families and represents Animal Control at fairs, library events and community association meetings.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$100,856	\$110,500	\$105,400	\$116,200	\$116,200
Non-Personal Services	\$21,678	\$21,700	\$26,600	\$21,600	\$21,600
Total	\$122,534	\$132,200	\$132,000	\$137,800	\$137,800

### Highlights of Proposed Budget:

FY2003 continues funding for the humane educator contract.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.3	1.3	1.3	1.3	1.3
Office Support	1.3	1.3	1.3	1.3	1.3
Total	2.6	2.6	2.6	2.6	2.6

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Number of public visitors	60,000.0	60,000.0	60,500.0	61,000.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Rabies Clinic

### **Program Description:**

Rabies, a deadly zoonotic disease found primarily in wildlife, has been observed in several domestic cats in the past three years. Pro-active steps have been taken by Animal Control, in cooperation with the Health Department, to prevent the spread of the disease. Sick wildlife are removed from communities, humanely destroyed and transported to the state lab for testing each day by Animal Control. At the same time, exposed citizens are kept appraised until the process has concluded. As a compliment to the agency's efforts, a public safety-oriented Humane Education program, coupled with the agency's weekly low cost public rabies clinic, attribute to better educated citizens and more animals protected against rabies in Anne Arundel County.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$38,791	\$42,500	\$40,500	\$44,700	\$44,700
Non-Personal Services	\$8,338	\$8,300	\$10,200	\$8,300	\$8,300
Total	\$47,129	\$50,800	\$50,700	\$53,000	\$53,000

### **Highlights of Proposed Budget:**

The FY03 budget continues funding for the civilian technical staff, and related ancillary costs necessary to conduct the Rabies Clinic.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Technical	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Positive rabies cases	34.0	33.0	30.0	30.0
Rabies Specimen preparation	711.0	741.0	760.0	780.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Spay / Neuter Clinic

**Program Description:**

A low cost spay/neuter clinic is operated by Animal Control in order to decrease the pet overpopulation problem in Anne Arundel County. By offering a low cost alternative, Animal Control works to mitigate the overpopulation problem so that fewer animals are abandoned.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$77,582	\$85,000	\$81,100	\$89,400	\$89,400
Non-Personal Services	\$16,676	\$16,700	\$20,500	\$16,600	\$16,600
Total	\$94,258	\$101,700	\$101,600	\$106,000	\$106,000

**Highlights of Proposed Budget:**

The FY2003 budget continues funding for the spay/neuter clinic.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Technical	1.0	1.0	1.0	1.0	1.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	2.0	2.0	2.0	2.0	2.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Animals Spay/Neutered	1,665.0	1,742.0	1,750.0	1,750.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Asset Seizure

### Program Description:

In accordance with state law, the Police Department acts as custodian of property for coin, currency, weapons, conveyances and other personal property used in violation of the CDS Act. Members of the Narcotics Section who are assigned to the Asset Seizure Team prepare and assist the State's Attorney's Office in the documentation and presentation of forfeiture proceedings. Members of this team also participate in coordinated drug cases which cross jurisdictional boundaries. At the conclusion of these cases all jurisdictions who participated are awarded a percentage of the proceeds from the forfeited items.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$87,679	\$108,400	\$86,300	\$111,800	\$111,800
Non-Personal Services	\$907	\$1,100	\$1,000	\$1,000	\$1,000
Total	\$88,586	\$109,500	\$87,300	\$112,800	\$112,800

### Highlights of Proposed Budget:

During FY2003 all proceeds from forfeited items will continue to be appropriated through the FAST Fund to support public safety activities.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Police	1.4	1.4	1.4	1.4	1.4
Total	1.4	1.4	1.4	1.4	1.4

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Cash Seizures	654,360.0	961,314.0	500,000.0	500,000.0
Value of CDS Seized	8,450,834.0	3,366,769.0	2,000,000.0	2,000,000.0
Vehicle Seizures	37.0	46.0	30.0	30.0



# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Investigate Serious Drug Crimes

### Program Description:

The Narcotics Section is responsible for the identification, arrest, and prosecution of individuals and groups involved in the use, possession, manufacture, and distribution of illegal controlled dangerous substances, as well as individuals involved in the diversion of pharmaceutical drugs.

In addition, the Narcotics Section is responsible for providing investigative support and training to all other department components. The Section also maintains the department's inventory of technical electronic surveillance equipment.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$1,332,048	\$1,649,000	\$1,313,500	\$1,760,200	\$1,760,200
Non-Personal Services	\$15,746	\$16,900	\$16,200	\$14,400	\$14,400
Total	\$1,347,794	\$1,665,900	\$1,329,700	\$1,774,600	\$1,774,600

### Highlights of Proposed Budget:

The Narcotics Section's strategy is a comprehensive approach aimed at both the dealers and the users of illegal substances. Casual drug use is viewed as an integral and contributing part of the national drug problem. All legal sanctions are used to hold all drug suppliers, distributors, and users accountable for their actions.

Funding is approved (\$95,000) in FY2003 to hire one narcotics detective to function as a full time technical equipment specialist to maintain the department's extensive inventory of surveillance equipment currently valued at more than \$250,000.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Office Support	1.0	1.0	1.0	1.0	1.0
Uniformed Police	23.3	23.3	23.3	24.3	24.3
Total	24.3	24.3	24.3	25.3	25.3

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Arrests	541.0	500.0	500.0	515.0
Cases assigned	827.0	613.0	600.0	615.0
Cases closed	583.0	455.0	450.0	465.0
Value of CDS seized	8,450,834.0	3,366,769.0	2,000,000.0	2,000,000.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Vice Investigations

**Program Description:**

The Vice Unit conducts investigations of prostitution, tobacco law enforcement, illegal gambling, alcohol/liquor law violations, unlicensed massage establishments, lewd behavior, and associated indecent public sexual activity.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$457,184	\$565,100	\$450,200	\$582,900	\$582,900
Non-Personal Services	\$4,730	\$5,800	\$5,000	\$5,300	\$5,300
Total	\$461,914	\$570,900	\$455,200	\$588,200	\$588,200

**Highlights of Proposed Budget:**

In FY2003 vice investigators plan to aggressively investigate complaints of massage violations and utilize the proposed legislative changes to county code and other county and state agencies to criminally charge violators and ultimately close the illegal establishments.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Office Support	1.0	1.0	1.0	1.0	1.0
Uniformed Police	6.3	6.3	6.3	6.3	6.3
Total	7.3	7.3	7.3	7.3	7.3

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Gambling investigations	2.0	10.0	12.0	14.0
Prostitution/Lewd Sex investigations	36.0	22.0	25.0	30.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** JWV - Data Recordation

### **Program Description:**

The Juvenile/Victim Assistance Unit assists victims of juvenile offenses, domestic violence and adult-perpetrated property offenses. Staff from the unit meet with supervisors at the Department of Juvenile Justice, masters and judges, and members of the State's Attorney's Office in cases involving juveniles. Repeat Juvenile offenders are tracked and this information is provided at informal and formal hearings.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$95,721	\$97,400	\$108,000	\$109,400	\$109,400
Non-Personal Services	\$5,329	\$12,400	\$10,500	\$10,900	\$10,900
Total	\$101,050	\$109,800	\$118,500	\$120,300	\$120,300

### **Highlights of Proposed Budget:**

During FY2003 case files will continue to be converted from paper to electronic format with the use of specialized tracking software for victim programs.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.5	1.5	1.5	1.5	1.5
Total	1.5	1.5	1.5	1.5	1.5

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Lists of SHO's compiled and distributed	2.0	2.0	2.0	2.0
Monthly stats re types of victimization	12.0	12.0	12.0	12.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** JWV - Outreach Services

### Program Description:

The Juvenile/Victim Assistance Unit assists victims of juvenile offenses, domestic violence, and adult perpetrated property offenses. This unit continuously surveys victims' needs and tries to address the concerns and voids in the criminal justice system. An updated list of existing department and community victim/witness assistance programs is maintained as well as other referral sources which may address the particular needs of a victim. Contact with the victims is generally initiated by this unit. Victims and witnesses of juvenile offenses are assisted before and during the informal juvenile justice process. If the case is continuing on to formal juvenile court, then a transition is made with the victim to begin services with the victims unit of the State's Attorneys Office.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$31,906	\$32,400	\$36,000	\$36,500	\$36,500
Non-Personal Services	\$1,776	\$4,100	\$3,500	\$3,600	\$3,600
Total	\$33,682	\$36,500	\$39,500	\$40,100	\$40,100

### Highlights of Proposed Budget:

During FY2003, the staff will continue to automate case files. They will also work with school guidance counselors, addressing issues relating to youth and domestic violence. Materials are being developed to address the cultural diversity of the victim population of this county and impact statements and other victim information will be translated into several languages for distribution.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	0.5	0.5	0.5	0.5	0.5
Total	0.5	0.5	0.5	0.5	0.5

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Community/agency meetings attended	143.0	182.0	190.0	200.0
Distribute victims referral sources to officers	12.0	4.0	4.0	4.0
Listings of proposed legislation to officers	2.0	2.0	2.0	2.0
Referrals to community agencies	2,206.0	2,194.0	2,300.0	2,400.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Career Criminal Investigations

### **Program Description:**

Career Criminal Unit will continue to target wanted persons who are eluding authorities with a concentrated effort placed on service of warrants for cases being investigated by CID personnel as well as coordinate the extradition activities of the department and provide the State's Attorneys Office with "enhanced" case files that are used to prosecute offenders who qualify for mandatory sentencing.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$404,319	\$501,400	\$462,000	\$652,200	\$652,200
Non-Personal Services	\$8,063	\$8,400	\$8,800	\$10,400	\$10,400
Total	\$412,382	\$509,800	\$470,800	\$662,600	\$662,600

### **Highlights of Proposed Budget:**

During FY2003 the investigators will concentrate more on the service of warrants for C.I.D. personnel and will strive to maintain our number of apprehensions.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Uniformed Police	8.0	8.0	8.0	8.0	8.0
Total	9.0	9.0	9.0	9.0	9.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Arrest of fugitives	59.0	57.0	60.0	60.0
Certification for mandatory sentencing	34.0	31.0	35.0	35.0
Extraditions	121.0	113.0	115.0	120.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Field Operations Bureau

**General Fund**

**Program:** Investigate Major Crimes

### Program Description:

Detectives assigned to the Criminal Investigation Division conduct investigations of all major crimes reported in Anne Arundel County including all incidents of commercial armed robbery and carjacking, rape and felony sex offenses, child and elderly abuse, missing persons, auto thefts, and homicide and life threatening aggravated assaults. Detectives also conduct case enhancement/follow-up investigations, when requested to do so by the State's Attorney's Office, for felony arrests made by the patrol division.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$2,521,023	\$2,683,900	\$2,534,000	\$2,996,100	\$2,996,100
Non-Personal Services	\$22,853	\$34,500	\$27,200	\$24,200	\$24,200
Total	\$2,543,876	\$2,718,400	\$2,561,200	\$3,020,300	\$3,020,300

### Highlights of Proposed Budget:

During FY2003 the department will increase the training opportunities available to district personnel by having CID personnel design, organize and host an Advanced Investigators course. The course will provide students with advanced instruction in the areas of interview and interrogation, evidence handling, photo line-ups and case management, crime scene investigation, DNA and other Forensic topics, covert investigative techniques, computer crimes and advanced case management techniques for serious felony cases. Changes to the FY2002 adjusted appropriation for Personal Services

(-\$300,000) resulted from an internal transfer of funds from the Field Operations Bureau to the Technical Services Bureau.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Office Support	2.0	2.0	2.0	2.0	2.0
Uniformed Police	38.0	38.0	38.0	38.0	38.0
Total	40.0	40.0	40.0	40.0	40.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Auto Theft	90.0	172.0	190.0	190.0
Child Abuse Unit	270.0	286.0	300.0	315.0
Forgery Unit	1,478.0	1,237.0	1,300.0	1,300.0
Homicide	5.0	7.0	12.0	12.0
Missing Persons	1,505.0	1,505.0	1,580.0	1,660.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau: Technical Services Bureau**

**General Fund**

**Program: PSAP - 911 Operations**

### Program Description:

At the county's main public safety answering point (PSAP), staff are primarily concerned with processing incoming and outgoing 911, emergency, and non-emergency phone calls for direct dispatch to patrol officers, relay of information to the appropriate party, referral to another person or agency for disposition, or transfer of the phone call to the appropriate party.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$3,416,452	\$3,723,300	\$3,623,300	\$4,128,000	\$4,128,000
Non-Personal Services	\$1,119,732	\$1,277,500	\$1,266,800	\$1,464,900	\$1,464,900
Total	\$4,536,184	\$5,000,800	\$4,890,100	\$5,592,900	\$5,592,900

### Highlights of Proposed Budget:

During FY2003, enhanced wireless 911 service will be operational, providing the call takers with automatic number identification and \$231,000 is appropriated to pay the cellular phone companies for this service. Funding of \$350,000 for eight Police Communications Operator II positions is also approved to staff assistant dispatcher and 911 call-taker positions. The increase in the FY2002 appropriation is due to the allocation of pay for performance funds from the Chief Administrative Officer's contingency account through the 4th Quarter Transfer bill.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	0.3	0.3	0.3	0.3	0.3
Technical	73.0	73.0	73.0	79.0	79.0
Office Support	0.3	0.3	0.3	0.3	0.3
Uniformed Police	0.3	0.3	0.3	0.3	0.3
Total	73.9	73.9	73.9	79.9	79.9

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Average daily 911 calls received	848.0	920.0	1,000.0	1,100.0
Total CAD incidents dispatched	358,856.0	375,745.0	388,000.0	391,000.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Technical Services Bureau**

**General Fund**

**Program: Communications Systems Coordination**

**Program Description:**

This function is primarily concerned with maintaining the hardware and software related to the Computer-Aided Dispatch System; maintaining the hardware and software for the 800 Mhz radio network; coordination of vendors for contractual agreements; maintaining telecommunications functionality; and maintaining the accuracy, completeness, and timeliness of updates to critical information used by various computer systems in the PSAP 911 Operations Center.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$124,641	\$132,600	\$132,300	\$139,900	\$139,900
Non-Personal Services	\$39,395	\$46,200	\$44,600	\$45,100	\$45,100
Total	\$164,036	\$178,800	\$176,900	\$185,000	\$185,000

**Highlights of Proposed Budget:**

Efforts will continue in FY2003 to minimize the effect of communication "dead-spots" through out the County.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	2.2	2.2	2.2	2.2	2.2
Office Support	0.2	0.2	0.2	0.2	0.2
Uniformed Police	0.2	0.2	0.2	0.2	0.2
Total	2.6	2.6	2.6	2.6	2.6



# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Technical Services Bureau

**General Fund**

**Program:** Teletype

### Program Description:

The Teletype activity involves processing information related to warrants, summonses, wanted checks on persons, motor vehicles, and other lost or stolen property; verifying vehicle registrations and licensing information; checking drivers' license information; and processing related documentation to maintain proper records.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$426,657	\$453,800	\$453,100	\$565,400	\$565,400
Non-Personal Services	\$134,852	\$158,100	\$152,600	\$154,200	\$154,200
Total	\$561,509	\$611,900	\$605,700	\$719,600	\$719,600

### Highlights of Proposed Budget:

Currently all officers utilize one radio channel, staffed by two PCO II personnel to make all MILES/NCIC inquiries and all entries into the teletype system. The department intends to assign two of its eight new PCO II positions to this activity in FY2003.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	0.3	0.3	0.3	0.3	0.3
Technical	8.0	8.0	8.0	10.0	10.0
Office Support	0.3	0.3	0.3	0.3	0.3
Uniformed Police	0.3	0.3	0.3	0.3	0.3
Total	8.9	8.9	8.9	10.9	10.9

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
# of inquiries from officers via radio	164,657.0	196,107.0	209,000.0	224,000.0
# of inquiries from officers via telephone	130,955.0	140,210.0	150,000.0	160,000.0
MILES/NCIC entries	14,805.0	12,225.0	14,000.0	16,000.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Technical Services Bureau**

**General Fund**

**Program: Telephone Reporting Service**

### **Program Description:**

Telephone Reporting involves processing calls for service that require written reports, but where the presence of a patrol officer is not required and/or the report may qualify to be taken over the telephone.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$172,580	\$183,600	\$183,300	\$193,600	\$193,600
Non-Personal Services	\$54,547	\$64,000	\$61,700	\$62,400	\$62,400
Total	\$227,127	\$247,600	\$245,000	\$256,000	\$256,000

### **Highlights of Proposed Budget:**

The TRS program will continue in FY2003, allowing citizens to report incidents over the telephone that require reports, while at the same time freeing up patrol officers to respond to more serious calls for service.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	0.2	0.2	0.2	0.2	0.2
Office Support	3.2	3.2	3.2	3.2	3.2
Uniformed Police	0.2	0.2	0.2	0.2	0.2
Total	3.6	3.6	3.6	3.6	3.6

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Technical Services Bureau

**General Fund**

**Program:** Crime Scene Processing

### Program Description:

Evidence technicians provide staff support to all other units of the Department in matters of the collection and processing of physical evidence, crime scene and specialized forensic photography, identification of persons, and coordination of other lab services.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$956,310	\$1,028,600	\$1,018,800	\$1,042,200	\$1,042,200
Non-Personal Services	\$119,342	\$84,600	\$146,600	\$85,100	\$85,100
Total	\$1,075,652	\$1,113,200	\$1,165,400	\$1,127,300	\$1,127,300

### Highlights of Proposed Budget:

In FY2003 evidence technicians will be utilizing digital photography in crime scene processing.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	2.5	2.5	2.5	2.5	2.5
Office Support	16.0	16.0	16.0	16.0	16.0
Uniformed Police	0.3	0.3	0.3	0.3	0.3
Total	18.8	18.8	18.8	18.8	18.8

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Prints developed by photo lab	17,389.0	13,749.0	15,000.0	17,500.0
Calls for service	3,695.0	3,182.0	3,200.0	3,400.0
Items of recovered physical evidence	4,690.0	3,956.0	4,300.0	5,000.0
Rolls of 35mm film processed	4,075.0	3,274.0	3,000.0	2,000.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Technical Services Bureau

**General Fund**

**Program:** Print Analysis

### Program Description:

The Print Analysis functional activity provides staff support to all other units of the department in matters of latent print examination.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$127,550	\$137,400	\$136,200	\$138,800	\$138,800
Non-Personal Services	\$15,870	\$11,000	\$14,100	\$11,300	\$11,300
Total	\$143,420	\$148,400	\$150,300	\$150,100	\$150,100

### Highlights of Proposed Budget:

In FY2003 the Identification Unit will increase the overall number of latent prints identified by 20 % utilizing the digital capture and enhancement of latent images. The unit will also increase the Maryland Automated Fingerprint Identification System (MAFIS) entries by 10% and identifications by 50% by directly importing digitized latent images into the MAFIS system.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.5	1.5	1.5	1.5	1.5
Office Support	1.0	1.0	1.0	1.0	1.0
Total	2.5	2.5	2.5	2.5	2.5

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Latent print identifications	1,892.0	1,677.0	1,800.0	2,300.0
Latent print recoveries	7,564.0	7,004.0	7,250.0	8,000.0
MD Automated Fingerprint ID System entries	1,152.0	942.0	1,100.0	1,500.0
M.A.F.I.S. identifications	97.0	86.0	100.0	160.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Technical Services Bureau

**General Fund**

**Program:** Care and Custody of Evidence

### Program Description:

The Property Management Unit is responsible for receiving and properly storing physical evidence and recovered property obtained by the members of the Department. They are also responsible for the proper disposition of this property. This is accomplished by returning the property to the owner, auction or destruction.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$37,726	\$67,700	\$52,900	\$51,600	\$51,600
Non-Personal Services	\$3,000	\$3,500	\$3,900	\$4,000	\$4,000
Total	\$40,726	\$71,200	\$56,800	\$55,600	\$55,600

### Highlights of Proposed Budget:

During FY2003 this unit will implement the B.E.A.S.T. (Bar-coding, Evidence, Analysis, Statistics and Tracking) system at all four district stations, Criminal Investigation at Winterode and Narcotics.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	0.5	0.5	0.5	0.5	0.5
Office Support	1.0	1.0	1.0	1.0	1.0
Uniformed Police	0.4	0.4	0.4	0.4	0.4
Total	1.9	1.9	1.9	1.9	1.9

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Evidence Received	10,168.0	6,928.0	10,668.0	12,500.0
Property auctioned	769.0	1,749.0	2,520.0	3,000.0
Property returned to owners	1,465.0	1,032.0	1,500.0	2,000.0
Recovered property received	0.0	3,464.0	3,250.0	4,000.0
Weapons Destroyed	0.0	181.0	400.0	450.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Technical Services Bureau**

**General Fund**

**Program: Custodial Services - Police Facilities**

### **Program Description:**

The custodians assigned to the Property Management Unit are responsible for cleaning the Headquarters Building and two outbuildings in Millersville, four district stations and the Narcotics facility.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$119,136	\$150,500	\$167,100	\$184,600	\$184,600
Non-Personal Services	\$10,000	\$10,000	\$10,700	\$11,000	\$11,000
Total	\$129,136	\$160,500	\$177,800	\$195,600	\$195,600

### **Highlights of Proposed Budget:**

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Technical	6.0	6.0	6.0	6.0	6.0
Total	6.0	6.0	6.0	6.0	6.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Technical Services Bureau

**General Fund**

**Program:** Quartermaster

### Program Description:

The Quartermaster manages an inventory control system that tracks all uniforms and equipment issued to all uniformed personnel within the Police Department, including police officers, communications operators, reserve officers, school crossing guards and animal control officers. The unit also maintains the supply of extra equipment utilized in patrol vehicles such as first aid kits, fire extinguishers, flares and emergency blankets. The quartermaster also prints and maintains an inventory of department forms.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$35,740	\$45,200	\$50,100	\$48,800	\$48,800
Non-Personal Services	\$706,650	\$617,200	\$686,200	\$1,134,600	\$1,034,600
Total	\$742,390	\$662,400	\$736,300	\$1,183,400	\$1,083,400

### Highlights of Proposed Budget:

During FY2003, the quartermaster function will convert to a bar coding system to provide better inventory control and improve the availability of uniforms and equipment.

The County Council approved \$250,000 for the department to expedite their change- over to new uniforms to enhance officer image and be color coordinated with the department's two-tone patrol vehicles.

### Highlights of Approved Budget:

The County Council reduced the department's request for \$350,000 for new uniforms by \$100,000 to \$250,000. During budget negotiations and in response to the Council's request, the Police Chief advised that it would cost approximately \$238,000 to re-outfit the uniformed patrol division.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	0.5	0.5	0.5	0.5	0.5
Technical	1.0	1.0	1.0	1.0	1.0
Uniformed Police	0.3	0.3	0.3	0.3	0.3
Total	1.8	1.8	1.8	1.8	1.8

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Clothing equipment purchased	21,850.0	252,340.0	26,000.0	26,000.0
Clothing equipment transactions	28,321.0	29,162.0	29,200.0	29,200.0
Forms/pages/cards/ printed	371,398.0	295,500.0	330,000.0	350,000.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Technical Services Bureau**

**General Fund**

**Program: DNA Analysis**

**Program Description:**

The Forensic Biology Unit of the Crime Lab is responsible for the serological analysis of physiological fluids and the examination of trace evidence. Evidence is forwarded to the Laboratory from the Evidence Collection Unit, and the evidence is secured in the Laboratory during the analysis period. Once identified, the fluids are compared to known genetic markers of the victim and suspect(s), and a conclusion is drawn with respect to the probable association between the stains and the known samples of the victim and suspect(s).

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$123,084	\$145,100	\$150,100	\$157,500	\$157,500
Non-Personal Services	\$27,162	\$29,500	\$26,400	\$28,200	\$28,200
Total	\$150,246	\$174,600	\$176,500	\$185,700	\$185,700

**Highlights of Proposed Budget:**

Currently the Forensic Biology Unit staff is concentrating all of their efforts in the area of DNA analysis and no trace examinations are being performed.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Total	2.0	2.0	2.0	2.0	2.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
DNA cases examined	105.0	115.0	150.0	175.0



# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau: Technical Services Bureau**

**General Fund**

**Program: Drug Analysis**

### Program Description:

Drug Analysis in the Crime Lab supports the Police Department by securing and identifying the controlled dangerous substances (CDS) seized by the officers.

Suspected CDS, packaged by the officers in the field, is retrieved twice weekly by the Lab Evidence Officer from the locked drop boxes in each district. The evidence is secured at the lab, and distributed to the forensic chemists, who use scientifically proven techniques to identify the presence of any controlled dangerous substances.

The results of the analyses are reported to the officers and the State's Attorney's Office. The chain-of-custody is maintained by the lab throughout the legal proceedings and until such time as the evidence is approved for destruction and the actual destruction is completed. When required, the chemists testify in court as expert witnesses in matters related to chain-of-custody and analysis of the evidence.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$381,244	\$450,100	\$462,900	\$482,600	\$482,600
Non-Personal Services	\$88,276	\$95,200	\$85,600	\$85,300	\$85,300
Total	\$469,520	\$545,300	\$548,500	\$567,900	\$567,900

### Highlights of Proposed Budget:

In FY2003, a Crime Lab Disaster Recovery Program will be developed to define the necessary steps to prevent permanent loss of magnetic or hard copy data that may result from a disaster.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	5.0	5.0	5.0	5.0	5.0
Uniformed Police	1.5	1.5	1.5	1.5	1.5
Total	6.5	6.5	6.5	6.5	6.5

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
CDS cases analyzed	2,494.0	2,904.0	3,000.0	3,200.0
CDS cases controlled/tracked	3,182.0	3,089.0	3,200.0	3,500.0
CDS cases coordinated for court	1,512.0	1,326.0	1,400.0	1,500.0
Units analyzed	3,316.0	2,970.0	3,200.0	3,300.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Technical Services Bureau

**General Fund**

**Program:** MIS - Technical Support

### Program Description:

The technical support function is provided by the Management Information Section of the Department. Its primary activity is to provide support to all units of the department in the selection, development, maintenance, repair and use of computer systems and peripheral equipment, including personal computer workstations, laptops, local area network (LAN), mainframe, software, and printers.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$244,187	\$236,900	\$313,300	\$334,500	\$334,500
Non-Personal Services	\$4,785	\$7,700	\$6,800	\$7,100	\$7,100
Total	\$248,972	\$244,600	\$320,100	\$341,600	\$341,600

### Highlights of Proposed Budget:

During FY2003, this unit will prepare a strategic plan for ensuring the operability, maintenance and upgrade of all computer hardware and software throughout the Department.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Police	4.0	4.0	4.0	4.0	4.0
Total	4.0	4.0	4.0	4.0	4.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Laptops	50.0	58.0	66.0	70.0
MILES access terminals	70.0	96.0	96.0	96.0
MS Office Suite Applications	1,044.0	1,260.0	1,800.0	2,200.0
OTG/ Application Xtender	0.0	120.0	130.0	180.0
Personal Computers	261.0	349.0	410.0	500.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:**      **Technical Services Bureau**

**General Fund**

**Program:**    **Police Customer Service**

### **Program Description:**

The Police Customer Service staff process requests for reports and incidents reported to the police department. They respond to public information act requests and subpoenas for records, and if necessary, consult with the Office of Law and the State's Attorney regarding release of records. They also collect fines for county parking violations and civil violations and collect service fees for copies of records provided.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$148,624	\$154,900	\$166,400	\$175,500	\$175,500
Non-Personal Services	\$7,871	\$8,700	\$8,900	\$11,300	\$11,300
Total	\$156,495	\$163,600	\$175,300	\$186,800	\$186,800

### **Highlights of Proposed Budget:**

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	0.5	0.5	0.5	0.5	0.5
Office Support	3.0	3.0	3.0	3.0	3.0
Total	3.5	3.5	3.5	3.5	3.5

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Service window revenue	151,888.0	168,688.0	172,000.0	175,000.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Technical Services Bureau

**General Fund**

**Program:** Police Record Maintenance

**Program Description:**

The functional activity of the Police Record Maintenance accounts for a portion of the civilian administrative and clerical staff to record, document, copy, retrieve, and provide information on police incident reports.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$360,944	\$376,000	\$404,000	\$426,200	\$426,200
Non-Personal Services	\$19,116	\$21,300	\$21,700	\$27,400	\$27,400
Total	\$380,060	\$397,300	\$425,700	\$453,600	\$453,600

**Highlights of Proposed Budget:**

During FY2003 staff will continue to scan and enter report and incident information into the electronic database in order to facilitate the maintenance and retrieval of these records.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	0.5	0.5	0.5	0.5	0.5
Office Support	8.0	8.0	8.0	8.0	8.0
Total	8.5	8.5	8.5	8.5	8.5

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Arrest reports processed		21,915.0	22,200.0	22,200.0
Parking citations processed	2,857.0	2,003.0	2,800.0	2,800.0
Incident reports processed	54,186.0	58,656.0	59,000.0	60,000.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Technical Services Bureau

**General Fund**

**Program:** Statistical Reporting

### **Program Description:**

As the legal custodian of the Police Department's records, Central Records is required to capture and report in statistical format, data to certain federal, state, and local government agencies.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$276,016	\$287,600	\$309,000	\$326,000	\$326,000
Non-Personal Services	\$14,618	\$16,200	\$16,600	\$21,000	\$21,000
Total	\$290,634	\$303,800	\$325,600	\$347,000	\$347,000

### **Highlights of Proposed Budget:**

During FY2003 Central Records staff hope to fully implement the collection and reporting of traffic stop profile data. Central Records personnel will produce two interim Traffic Stop Data reports revealing the accumulated data as of April 30th and August 31 of each year.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	0.5	0.5	0.5	0.5	0.5
Office Support	6.0	6.0	6.0	6.0	6.0
Total	6.5	6.5	6.5	6.5	6.5

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Total reports generated	690.0	870.0	1,050.0	1,230.0
Total Verifications	0.0	132,651.0	0.0	0.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Technical Services Bureau**

**General Fund**

**Program: Red Light Enforcement**

**Program Description:**

The Red Light Enforcement program is a photo enforcement program aimed at detecting red light runners.

An innovative electronic photo imaging system developed and managed by Lockheed Martin helps reduce red traffic light violations and ultimately increases public safety. A trained department employee analyzes the photos taken and determines in each incident if a citation should be mailed to the registered owner of the vehicle.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$63,699	\$66,400	\$71,300	\$75,300	\$75,300
Non-Personal Services	\$258,905	\$403,700	\$231,300	\$404,800	\$404,800
Total	\$322,604	\$470,100	\$302,600	\$480,100	\$480,100

**Highlights of Proposed Budget:**

During FY2003 the department hopes to expand the number of red light camera locations in the county.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	0.5	0.5	0.5	0.5	0.5
Office Support	1.0	1.0	1.0	1.0	1.0
Total	1.5	1.5	1.5	1.5	1.5

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Lockheed Citations Approved	0.0	11,109.0	8,500.0	8,500.0
Lockheed Payments Processed	0.0	8,127.0	8,000.0	8,000.0
Payments Tickets Issued	0.0	8,289.0	7,000.0	7,000.0
Red light camera tickets mailed	0.0	8,667.0	12,000.0	16,000.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Technical Services Bureau

**General Fund**

**Program:** Mentoring At Risk Children

### Program Description:

The Youth Activities Program is a community oriented mentoring program. The program was established to identify at risk children and assist these children with overcoming obstacles that could prevent them from becoming viable and productive adults. Two areas have been identified as communities in crisis - Freetown Village and Meade Village. The unit's primary responsibilities are to these communities. The Youth Activities Program organizes recreational and educational activities during those hours when these children are most vulnerable to destructive behaviors or influences.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$350,313	\$434,100	\$396,600	\$466,100	\$466,100
Non-Personal Services	\$52,000	\$51,700	\$46,000	\$51,100	\$51,100
Total	\$402,313	\$485,800	\$442,600	\$517,200	\$517,200

### Highlights of Proposed Budget:

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Police	5.4	5.4	5.4	5.4	5.4
Total	5.4	5.4	5.4	5.4	5.4

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Children participating in program	375.0	450.0	475.0	475.0
Guest seaker/speaking Assignments	0.0	9.0	9.0	9.0
Summer Programs	150.0	160.0	160.0	160.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Technical Services Bureau**

**General Fund**

**Program: Teen Court Administration**

### **Program Description:**

Anne Arundel County Teen Court is a diversionary juvenile justice program for first time nonviolent offenders. It is staffed by one member of the Youth Activities Program who runs the project as a full-time assignment. A 30 hour grant funded contractual assistant also staffs the program.

Teen Court uses an offending juvenile's peers to render a fair and meaningful disposition and punishment designed to minimize the chances that the juvenile will re-offend. Juveniles also participate as attorneys, bailiffs, and clerks.

The Teen Court operates at both the Glen Burnie and Annapolis District Courthouses, with an average total of 18 cases per month. Between 50 and 150 teen volunteers attend each session of Teen Court.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$80,426	\$100,200	\$91,500	\$107,100	\$107,100
Non-Personal Services	\$10,200	\$11,900	\$10,600	\$11,800	\$11,800
Total	\$90,626	\$112,100	\$102,100	\$118,900	\$118,900

### **Highlights of Proposed Budget:**

A grant provides for training and travel expenses to attend an annual Teen Court Seminar.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Police	1.3	1.3	1.3	1.3	1.3
Total	1.3	1.3	1.3	1.3	1.3

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Teen Court cases	73.0	100.0	106.0	110.0



# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau: Technical Services Bureau**

**General Fund**

**Program: Drug Education**

### Program Description:

The Drug Education Unit strives to diminish the usage of alcohol, tobacco and illegal drugs by the County's youth. To achieve this objective, the unit conducts Drug Abuse Resistance Education (DARE) classes to fifth and seventh grade students. The DARE officers teach the students about drug and alcohol resistance while at the same time acting as role models.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$847,944	\$1,004,700	\$963,400	\$1,092,600	\$1,092,600
Non-Personal Services	\$45,043	\$37,200	\$35,500	\$37,200	\$37,200
Total	\$892,987	\$1,041,900	\$998,900	\$1,129,800	\$1,129,800

### Highlights of Proposed Budget:

During FY2003 the Drug Education unit will continue the DARE program for fifth and seventh graders in county schools. The unit will provide visitation lessons for students in kindergarten through 4th grade.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Police	14.2	14.2	14.2	14.2	14.2
Total	14.2	14.2	14.2	14.2	14.2

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
5th grade students who completed program	6,321.0	6,235.0	6,235.0	6,350.0
7th grade students who completed program	7,029.0	6,116.0	6,250.0	6,250.0
DARE Parent programs	12.0	7.0	10.0	10.0
Hooked on Fishing Not Drugs	19.0	8.0	12.0	12.0
Police Explorer Programs	0.0	8.0	20.0	25.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau: Technical Services Bureau**

**General Fund**

**Program: Crime Prevention**

### Program Description:

The Community Relations Section is responsible for managing the Crime Prevention Program. Through its community relations plan the department establishes a liaison with community groups throughout the county. The unit supervises and manages all activities associated with the Residential Security Program, Commercial Security Network, Crime Prevention through Environmental Design and the False Alarm Project.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$395,544	\$491,400	\$382,400	\$416,200	\$416,200
Non-Personal Services	\$22,625	\$28,700	\$27,100	\$28,200	\$28,200
Total	\$418,169	\$520,100	\$409,500	\$444,400	\$444,400

### Highlights of Proposed Budget:

In FY2003, the Community Relations Section plans to decrease user- caused false alarms by 10 percent, and provide Crime Prevention Through Environmental Design (CPTED) training and certification to all officers in the unit.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Office Support	0.5	0.5	0.5	0.5	0.5
Uniformed Police	5.3	5.3	5.3	5.3	5.3
Total	5.8	5.8	5.8	5.8	5.8

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Child safety presentations	221.0	189.0	200.0	210.0
Commercial security presentations	200.0	191.0	200.0	210.0
CPED - schools assessed	5.0	5.0	10.0	10.0
Elderly crime presentations	46.0	192.0	200.0	210.0
Number of false alarms	31,492.0	34,361.0	35,000.0	35,500.0
Residential security presentations	475.0	314.0	327.0	327.0
Speaking assignments	265.0	253.0	263.0	273.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Technical Services Bureau**

**General Fund**

**Program: Volunteer Programs**

**Program Description:**

The Crime Prevention Unit manages and supervises all activities associated with the Police Reserve Officer Program, Volunteers in Police Service (VIPS), Chaplains Program, and Senior Liaison Program.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$127,389	\$157,900	\$122,900	\$133,700	\$133,700
Non-Personal Services	\$7,021	\$9,200	\$8,700	\$9,800	\$9,800
Total	\$134,410	\$167,100	\$131,600	\$143,500	\$143,500

**Highlights of Proposed Budget:**

Currently there are 10 chaplains, 41 reserve officers and 44 VIPS serving as volunteers.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	0.5	0.5	0.5	0.5	0.5
Uniformed Police	1.3	1.3	1.3	1.3	1.3
Total	1.8	1.8	1.8	1.8	1.8

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Chaplain hours	327.0	327.0	327.0	327.0
Reserve officers hours	21,000.0	19,514.0	22,000.0	25,000.0
VIP hours	13,695.0	12,702.0	15,500.0	18,000.0

# Police Department

## Fiscal Year 2003 Approved Budget

**Bureau: Technical Services Bureau**

**General Fund**

**Program: Crime Analysis**

### Program Description:

Crime analysis is a set of analytic and systematic processes aimed at providing accurate and timely information regarding crime patterns and suspect/crime correlation to assist operational and administrative personnel in planning and deployment of resources for the prevention and suppression of criminal activities and to increase the number of apprehensions and cleared cases. The unit is currently staffed with one Crime Analyst and eight volunteers.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$54,728	\$55,900	\$57,400	\$60,700	\$60,700
Non-Personal Services	\$6,192	\$10,300	\$10,600	\$12,400	\$12,400
Total	\$60,920	\$66,200	\$68,000	\$73,100	\$73,100

### Highlights of Proposed Budget:

During FY2003 the Crime Analysis Unit will incorporate field interview reports into 25% of the crime bulletins and beat alerts as a further investigative tool. An additional 10 department employees will be trained in the CrimeSolv mapping software. Use of this tactical crime analysis computer mapping system will enhance investigations, increase arrests and increase the number of cases closed.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Crime Bulletins Issued	7.0	13.0	15.0	15.0
Crime incidents - data entry	6,123.0	9,748.0	6,400.0	6,400.0
Field interrogations - data entry	5,897.0	6,638.0	6,600.0	6,600.0

# Police Department

*Fiscal Year 2003 Approved Budget*

**Bureau: Technical Services Bureau**

**General Fund**

**Program: Personnel Recruitment**

**Program Description:**

A major activity of Personnel is the recruitment and processing of police and civilian personnel. Staff attend numerous job fairs, career day programs and other recruitment functions in an effort to attract qualified police candidates, with special emphasis on minority and female applicants.

The nature of the Police Department requires that any new sworn or civilian employee undergo a comprehensive background investigation. Sworn police officers are subjected to a background investigation which includes a polygraph examination as well as a medical and psychological evaluation as part of the selection process. Civilian personnel are also subjected to a comprehensive background investigation. These investigations are conducted by staff of the Police Personnel Section. Personnel staff also have the responsibility of coordinating, conducting and monitoring the various phases of the selection process.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$245,065	\$261,800	\$279,200	\$260,100	\$260,100
Non-Personal Services	\$18,828	\$18,500	\$18,500	\$19,600	\$19,600
Total	\$263,893	\$280,300	\$297,700	\$279,700	\$279,700

**Highlights of Proposed Budget:**

During FY2003 this unit will aggressively advertise entry-level Police Officer, Police Communications Operator and Police Cadet employment opportunities through a variety of media. Personnel staff will attend approximately 40 job fairs and career day functions to seek qualified candidates. Additionally they will attend or host four to six minority recruitment job fairs or meetings.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	3.5	3.5	3.5	3.5	3.5
Uniformed Police	1.0	1.0	1.0	1.0	1.0
Total	4.5	4.5	4.5	4.5	4.5

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Background Investigations - Civilian	37.0	65.0	40.0	40.0
Background Investigations - Sworn	150.0	168.0	250.0	250.0
Employees Hired - Civilian	38.0	41.0	45.0	50.0
Employees Hired - Sworn	51.0	23.0	45.0	50.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Technical Services Bureau

**General Fund**

**Program:** Employee Record Maintenance

### **Program Description:**

The Police Personnel Section is responsible for administering and managing the human resource functions of the Anne Arundel County Police Department. Police Personnel staff work closely with the county's Office of Personnel. The Police Personnel Section generates a variety of personnel and payroll transactions including PAA's, transfers, promotions, pay increases, terminations and retirements. The section also maintains departmental personnel files for all sworn and civilian employees of the Anne Arundel County Police Department.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$136,147	\$145,500	\$155,200	\$144,500	\$144,500
Non-Personal Services	\$10,460	\$10,200	\$19,300	\$10,900	\$10,900
Total	\$146,607	\$155,700	\$174,500	\$155,400	\$155,400

### **Highlights of Proposed Budget:**

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	2.5	2.5	2.5	2.5	2.5
Total	2.5	2.5	2.5	2.5	2.5

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Background files	200.0	200.0	200.0	200.0
Personnel files maintained (current)	0.0	875.0	896.0	920.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Technical Services Bureau**

**General Fund**

**Program: Recruit Training**

### **Program Description:**

The Training Academy conducts entrance level, lateral entry, comparative compliance, yearly in-service, firearms, and specialized training for all members of the Department. The majority of course material is mandated by the Maryland Police and Correctional Training Commission, which certifies instructors, and awards police officer certification to recruits who successfully complete training.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$549,540	\$815,100	\$1,438,600	\$534,100	\$534,100
Non-Personal Services	\$40,824	\$90,400	\$92,700	\$95,000	\$95,000
Total	\$590,364	\$905,500	\$1,531,300	\$629,100	\$629,100

### **Highlights of Proposed Budget:**

The Training Academy intends to conduct two entry-level recruit classes during FY2003. Changes in the FY2002 appropriation resulted from an intra-departmental transfer of funds, shifting appropriation from Field Operations to Recruit Training, where salaries are charged while the recruits are undergoing training.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	0.2	0.2	0.2	0.2	0.2
Uniformed Police	7.0	7.0	7.0	7.0	7.0
Total	7.2	7.2	7.2	7.2	7.2

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Lateral officers graduated	0.0	0.0	15.0	0.0
Other agency recruit officers graduated	1.0	1.0	2.0	4.0
Recruit Officers graduated	19.0	22.0	37.0	50.0

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Technical Services Bureau**

**General Fund**

**Program: In-Service Training**

### **Program Description:**

The Academy is responsible for development, implementation, coordination and documentation of programs and activities designed to achieve the department's training goals for sworn personnel. In accordance with the mandated curriculum of the Maryland Police and Correctional Training Commission the Academy certifies officers through required yearly in service training.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$228,975	\$325,400	\$350,000	\$313,200	\$313,200
Non-Personal Services	\$17,010	\$52,300	\$40,000	\$44,000	\$44,000
Total	\$245,985	\$377,700	\$390,000	\$357,200	\$357,200

### **Highlights of Proposed Budget:**

During FY2003 all police personnel will continue to receive in-service or recruit training in Weapons of Mass Destruction threats.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	0.3	0.3	0.3	0.3	0.3
Uniformed Police	2.7	2.7	2.7	2.7	2.7
Total	3.0	3.0	3.0	3.0	3.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
# of officers - Carbine requalification	0.0	128.0	125.0	125.0
# of officers - Field Training Recertification	20.0	910.0	90.0	90.0
# of officers - Firearms requalification	650.0	650.0	650.0	650.0
# of officers - Remedial firearms training	23.0	2.0	5.0	5.0
# of officers -Field Training Certification	0.0	22.0	0.0	20.0



# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Technical Services Bureau

**General Fund**

**Program:** Cadet Program

**Program Description:**

The Training Academy oversees the training and assignment of the department's Cadet Corps. This program will provide on-the-job training to qualified applicants who aspire to become sworn police officers. The selected individuals are required to enroll in a local college or university and progress towards the requirements for a 2-year degree during their tenure as cadets.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$210,000	\$191,300	\$108,000	\$194,100	\$194,100
Non-Personal Services	\$4,536	\$5,900	\$5,000	\$6,100	\$6,100
Total	\$214,536	\$197,200	\$113,000	\$200,200	\$200,200

**Highlights of Proposed Budget:**

As of July 19, 2003, 4 cadets have been hired and it is anticipated that the full complement of 10 will be onboard early in FY2003.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	0.3	0.3	0.3	0.3	0.3
Other	10.0	10.0	10.0	10.0	10.0
Uniformed Police	0.5	0.5	0.5	0.5	0.5
Total	10.8	10.8	10.8	10.8	10.8

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:**      **Technical Services Bureau**

**General Fund**

**Program:**    **Citizen Police Academy**

### **Program Description:**

The academy conducts an annual Citizen Police Academy in the spring for approximately twenty-five members of the community. This course, taught by Training Academy personnel provides these citizens an opportunity to develop an understanding of the rigors of police life. The citizens are exposed to evidence collection and crime scene investigation, traffic enforcement, report writing and overviews of criminal and constitutional law.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$665,640	\$51,600	\$91,800	\$52,700	\$52,700
Non-Personal Services	\$5,670	\$7,400	\$12,100	\$7,600	\$7,600
Total	\$671,310	\$59,000	\$103,900	\$60,300	\$60,300

### **Highlights of Proposed Budget:**

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	0.2	0.2	0.2	0.2	0.2
Uniformed Police	0.8	0.8	0.8	0.8	0.8
Total	1.0	1.0	1.0	1.0	1.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Number of Citizen Police Academies	0.0	1.0	1.0	1.0
Number of Graduates from CPA	0.0	15.0	20.0	20.0

# Police Department

*Fiscal Year 2003 Approved Budget*

---

---

## Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>Forfeiture and Asset Seizure Fund</b>					
Police Department	\$342,604	\$537,000	\$500,000	\$120,000	\$120,000
Office of the State's Attorney	\$2,555	\$10,000	\$10,000	\$0	\$0
<b>Bureau Total</b>	\$345,159	\$547,000	\$510,000	\$120,000	\$120,000
<b>Department Total</b>	\$345,159	\$547,000	\$510,000	\$120,000	\$120,000

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Forfeiture and Asset Seizure Fund**

**Forfeiture and Asset Seizure Fund**

**Program: Police Department**

### **Program Description:**

The Forfeit and Asset Seizure Team (F.A.S.T.) Fund derives its funds from assets seized by law enforcement authorities in Anne Arundel County. This fund was created in FY1992 to provide management and control over the seizure and forfeiture of funds and property involved in drug cases.

The Police Department portion of the F.A.S.T. Fund provides the department with funding from drug forfeiture cases which is redirected back into programming serving both direct drug intervention efforts, as well as general public safety requirements.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$342,604	\$537,000	\$500,000	\$120,000	\$120,000
Total	\$342,604	\$537,000	\$500,000	\$120,000	\$120,000

### **Highlights of Proposed Budget:**

Due to lower than anticipated revenues in FY2002, funding for various capital outlay purchases was not requested for FY2003. Funds for undercover narcotics detectives' expenses are approved at \$120,000.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

# Police Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Forfeiture and Asset Seizure Fund**

**Forfeiture and Asset Seizure Fund**

**Program: Office of the State's Attorney**

### **Program Description:**

The Forfeit and Asset Seizure Team (F.A.S.T.) Fund derives its funds from assets seized by law enforcement authorities in Anne Arundel County. This fund was created in FY1992 to provide management and control over the seizure and forfeiture of funds and property involved in drug cases.

The F.A.S.T. unit in the Office of the State's Attorney has been authorized to act as the forfeiting authority for Anne Arundel County, the City of Annapolis and the State of Maryland. The unit is responsible for reviewing the legal sufficiency of all seizures of assets by law enforcement authorities in Anne Arundel County, for conducting investigations into and seeking seizure of assets involved with controlled dangerous substance violations, for initiating litigation to obtain an order of forfeiture for those assets, and for determining the appropriate disposition of the assets seized or forfeited.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$2,555	\$10,000	\$10,000	\$0	\$0
Total	\$2,555	\$10,000	\$10,000	\$0	\$0

### **Highlights of Proposed Budget:**

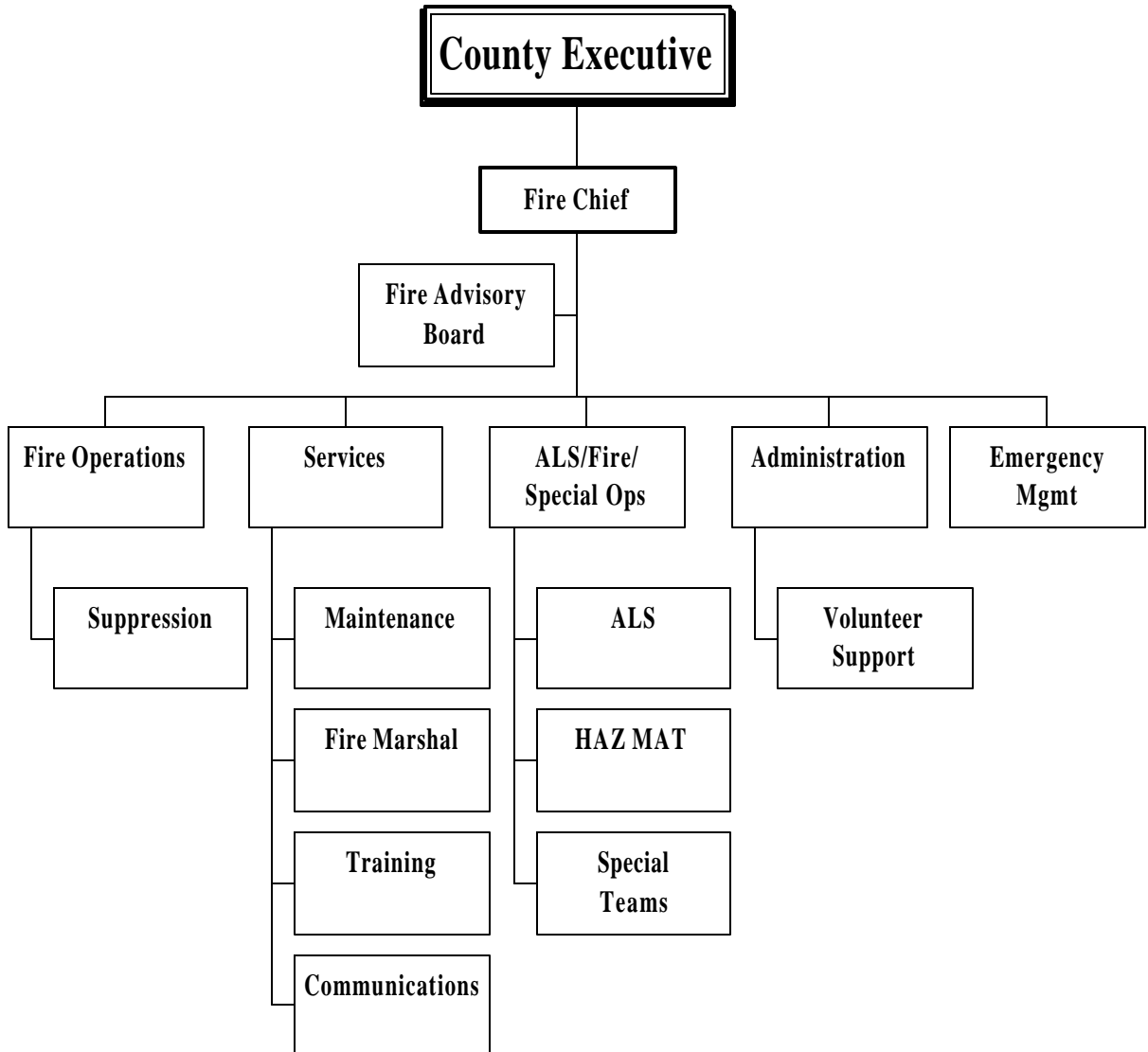
In previous years, the State's Attorney dedicated personnel to the F.A.S.T. Fund and paid for those staff from the Fund. Revenue generated from the forfeiture of assets was used to fund the cost of these employees. In recent years, however, the revenue stream to the county became unpredictable. Consequently, State's Attorney staff and the operating support which had been funded with F.A.S.T. funds are now included in the State's Attorney's operating budget.

During FY2002, an internal fund transfer provided \$10,000 to cover unbudgeted purchases made by the Office of the State's Attorney.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

# Fire Department



# Fire Department

## *Fiscal Year 2003 Approved Budget*

---

---

### **Department Mission:**

The mission of the Anne Arundel County Fire Department is to provide essential emergency and non-emergency services and integrated all-hazard emergency management to the citizens of Anne Arundel County.

### **Budget Information:**

	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Personal Services	\$50,332,500	\$52,084,900	\$56,347,400	\$56,347,400
Contractual Services	\$5,200,900	\$5,200,900	\$5,224,000	\$5,224,000
Supplies & Materials	\$1,764,900	\$1,764,900	\$1,787,100	\$1,737,100
Business & Travel	\$112,000	\$112,000	\$115,200	\$115,200
Capital Outlay	\$1,015,200	\$1,215,200	\$830,400	\$830,400
Grants, Contributions & Other	\$1,378,800	\$1,378,800	\$1,419,200	\$1,419,200
Total	\$59,804,300	\$61,756,700	\$65,723,300	\$65,673,300

### **Department Overview:**

The department is committed to elimination of threats to life, safety and property through education, prevention, and safe, effective response and recovery activity to fire, medical, environmental, natural, or technological emergencies.

### **Personnel Information:**

	<b><u>Actual FY2001</u></b>	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	10.0	10.0	10.0	10.0	10.0
Technical	2.0	2.0	2.0	2.0	2.0
Office Support	10.0	10.0	10.0	10.0	10.0
Uniformed Fire	620.0	631.0	631.0	631.0	631.0
Total	643.0	654.0	654.0	654.0	654.0

# Fire Department

*Fiscal Year 2003 Approved Budget*

## Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>Administration</b>					
Fire Department Administration	\$562,900	\$746,200	\$638,700	\$776,800	\$776,800
Fire Education	\$253,900	\$292,400	\$288,100	\$307,100	\$307,100
LOSAP	\$730,500	\$812,700	\$828,900	\$850,000	\$850,000
Volunteer Support	\$806,600	\$850,700	\$898,100	\$922,600	\$922,600
Safety	\$172,200	\$191,600	\$195,400	\$208,500	\$208,500
<b>Bureau Total</b>	\$2,526,100	\$2,893,600	\$2,849,200	\$3,065,000	\$3,065,000
<b>Operations</b>					
Suppression	\$8,798,200	\$10,283,800	\$9,984,800	\$11,128,600	\$11,128,600
BLS Services	\$18,642,800	\$21,497,300	\$21,098,200	\$22,966,600	\$22,966,600
Marine Operations	\$350,200	\$414,600	\$397,400	\$424,000	\$424,000
In-Service Inspections	\$764,100	\$950,100	\$867,100	\$944,100	\$944,100
Collapse Rescue Team	\$345,600	\$414,600	\$392,200	\$426,700	\$426,700
<b>Bureau Total</b>	\$28,900,900	\$33,560,400	\$32,739,700	\$35,890,000	\$35,890,000
<b>Services</b>					
Code Enforcement	\$1,152,100	\$1,611,800	\$1,307,400	\$1,322,600	\$1,322,600
Fire Investigations	\$878,900	\$987,800	\$997,400	\$1,008,400	\$1,008,400
Fire Dispatch	\$1,690,100	\$1,880,400	\$1,918,000	\$2,080,600	\$2,080,600
CAD Operations	\$283,000	\$314,800	\$321,100	\$373,100	\$373,100
Mapping	\$91,500	\$102,200	\$103,900	\$120,700	\$120,700
Infrastructure Maintenance	\$578,300	\$643,500	\$656,300	\$687,600	\$687,600
Fire Department In-Service Training	\$310,700	\$345,700	\$352,600	\$396,600	\$396,600
New Recruit Training	\$309,700	\$344,600	\$351,500	\$370,400	\$370,400
Apparatus Maintenance	\$4,469,100	\$4,678,500	\$4,338,900	\$4,457,100	\$4,457,100
Building Maintenance	\$52,500	\$58,400	\$59,600	\$63,500	\$63,500
Fire Department Quartermaster	\$242,900	\$270,200	\$275,600	\$288,400	\$288,400
<b>Bureau Total</b>	\$10,058,800	\$11,237,900	\$10,682,300	\$11,169,000	\$11,169,000
<b>EMS / Special Operations</b>					
ALS Services	\$11,797,400	\$13,340,200	\$14,196,200	\$15,032,500	\$14,982,500
Hazardous Materials Response	\$249,400	\$277,500	\$283,000	\$296,100	\$296,100
Dive Rescue	\$23,500	\$226,200	\$226,700	\$27,400	\$27,400
Confined Space / Technical Rope Rescue	\$24,500	\$27,200	\$27,800	\$29,200	\$29,200
Emergency Management Admin.	\$104,100	\$115,800	\$118,100	\$124,300	\$124,300
Emergency Operations Center	\$67,900	\$77,900	\$77,000	\$89,800	\$89,800
<b>Bureau Total</b>	\$12,266,800	\$14,064,800	\$14,928,800	\$15,599,300	\$15,549,300



# Fire Department

*Fiscal Year 2003 Approved Budget*

---

---

## Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
Department Total	\$53,752,600	\$61,756,700	\$61,200,000	\$65,723,300	\$65,673,300

# Fire Department

*Fiscal Year 2003 Approved Budget*

## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
<b>Administration</b>					
Fire Department Administration	9.2	9.2	9.2	9.2	9.2
Fire Education	3.0	3.0	3.0	3.0	3.0
Volunteer Support	0.8	0.8	0.8	0.8	0.8
Safety	2.0	2.0	2.0	2.0	2.0
<b>Bureau Total</b>	15.0	15.0	15.0	15.0	15.0
<b>Operations</b>					
Suppression	132.3	133.3	133.3	133.3	133.3
BLS Services	279.1	281.1	281.1	281.1	281.1
Marine Operations	4.0	4.0	4.0	4.0	4.0
In-Service Inspections	10.7	10.7	10.7	10.7	10.7
Collapse Rescue Team	4.0	4.0	4.0	4.0	4.0
<b>Bureau Total</b>	430.1	433.1	433.1	433.1	433.1
<b>Services</b>					
Code Enforcement	14.4	14.4	14.4	14.4	14.4
Fire Investigations	9.4	9.4	9.4	9.4	9.4
Fire Dispatch	22.2	22.2	22.2	22.2	22.2
CAD Operations	2.0	2.0	2.0	2.0	2.0
Mapping	1.0	1.0	1.0	1.0	1.0
Infrastructure Maintenance	1.0	1.0	1.0	1.0	1.0
Fire Department In-Service Training	3.1	3.1	3.1	3.1	3.1
New Recruit Training	3.1	3.1	3.1	3.1	3.1
Apparatus Maintenance	2.1	2.1	2.1	2.1	2.1
Building Maintenance	0.7	0.7	0.7	0.7	0.7
Fire Department Quartermaster	5.2	5.2	5.2	5.2	5.2
<b>Bureau Total</b>	64.2	64.2	64.2	64.2	64.2
<b>EMS / Special Operations</b>					
ALS Services	129.2	137.2	137.2	137.2	137.2
Hazardous Materials Response	2.3	2.3	2.3	2.3	2.3
Confined Space / Technical Rope Rescue	0.2	0.2	0.2	0.2	0.2
Emergency Management Admin.	1.6	1.6	1.6	1.6	1.6
Emergency Operations Center	0.4	0.4	0.4	0.4	0.4
<b>Bureau Total</b>	133.7	141.7	141.7	141.7	141.7

# Fire Department

*Fiscal Year 2003 Approved Budget*

---

---

## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
Department Total	643.0	654.0	654.0	654.0	654.0

# Fire Department

## Fiscal Year 2003 Approved Budget

**Bureau: Administration**

**General Fund**

**Program: Fire Department Administration**

### Program Description:

The Chief of the Fire Department provides overall direction and management of the Fire Department. The Department's four Deputy Chiefs, Public Information and Health and Safety Divisions report directly to the Chief. The Deputy Chief of Administration is responsible for both operating and capital budget development, overall fiscal management, capital project administration, personnel matters including discipline, grievance, contract administration and contract negotiation, legislative and regulatory review, the drug and alcohol testing program and is primary liaison to other County agencies.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$528,500	\$707,900	\$599,700	\$636,800	\$636,800
Non-Personal Services	\$34,400	\$38,300	\$39,000	\$140,000	\$140,000
Total	\$562,900	\$746,200	\$638,700	\$776,800	\$776,800

### Highlights of Proposed Budget:

Personnel Section: A Management Assistant II is responsible for all personnel related records and procedures including personnel off duty and on restricted duty due to line of duty injuries, completion of PAA's, Personnel Requisitions and PPA's, maintenance of employee files and the Department's Personal Services Computation Sheet and fire station staffing statistics.

Records Section: A Management Assistant I is responsible to for the administration of Fire and EMS reports generated as a result of emergency responses. The MAI also serves as the administrator of the Department's personnel database producing call back directories for both career and volunteer personnel, as well as maintaining the Volunteer Qualification Database which lists all volunteers who are approved to respond to emergency incidents.

Payroll Section: Three Office Support Specialists receive payroll and leave reports from field timekeepers and re-enter this information into the Time and Attendance System or onto MSA paper time sheets.

The request includes \$100,000 to study the manner by which the department can best, and most efficiently, achieve a higher level of supervision among the paramedic service.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	2.2	2.2	2.2	2.2	2.2
Office Support	4.0	4.0	4.0	4.0	4.0
Uniformed Fire	2.0	2.0	2.0	2.0	2.0
Total	9.2	9.2	9.2	9.2	9.2

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Departmental Charge Hearings	17.0	25.0	25.0	25.0
Restricted Duty Personnel Tracked	75.0	30.0	25.0	25.0

# Fire Department

## Fiscal Year 2003 Approved Budget

**Bureau: Administration**

**General Fund**

**Program: Fire Education**

### Program Description:

The authorized staff for the Public Information Division is two: A Division Chief and a Lieutenant. One light-duty Fire Fighter II position is currently detailed to the division.

The Public Information Division is comprised of three sections: Media Relations, Public Education and Community Relations.

Media Relations: Ensures that twenty-four hours a day, seven days a week the Fire Department has an information officer available to provide timely release of accurate, appropriate information regarding operational emergencies, as well as administrative/personnel issues.

Public Education: Provides fire safety, accident and illness prevention information to citizens of the County. This is accomplished through developing and distributing handouts and direct-contact delivery to individuals, community groups, private and public schools.

Community Relations: The section includes services such as: Volunteer Certification, Honor Guard, Color Guard, Recruitment, Commendation Review, Chaplain Corps and the Anne Arundel Fire Safety Foundation. This section also is the first point of contact for citizen inquiries and complaints.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$241,500	\$278,700	\$274,000	\$292,700	\$292,700
Non-Personal Services	\$12,400	\$13,700	\$14,100	\$14,400	\$14,400
Total	\$253,900	\$292,400	\$288,100	\$307,100	\$307,100

### Highlights of Proposed Budget:

The FY 03 budget request includes limited funding to begin fire safety education for all third grade students in the County Public Schools using the "Hazard House".

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Fire	3.0	3.0	3.0	3.0	3.0
Total	3.0	3.0	3.0	3.0	3.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Field Programs Offered	504.0	452.0	517.0	652.0
Incident Responses - PIO	115.0	128.0	154.0	162.0
Smoke Detectors Distributed	63.0	546.0	53.0	77.0

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: LOSAP**

**Program Description:**

The Length of Service Awards Program provides a monthly payment to volunteer fire company members meeting the criteria in the County Code, Article 18, Title 1, Subtitle 2, Part 2.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$730,500	\$812,700	\$828,900	\$850,000	\$850,000
Total	\$730,500	\$812,700	\$828,900	\$850,000	\$850,000

**Highlights of Proposed Budget:**

The LOSAP Program is fully funded as proposed in the FY 03 budget request. The amount includes funding for the benefit enhancement provided by Council action last year as well as the addition of the Arundel Alarmers into the program, also provided by the same Council action. Eligible volunteers now receive \$250 per month for the remainder of their lives and their surviving spouses continue to receive \$150 per month for the remainder of their lives or until they remarry.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: Volunteer Support**

### **Program Description:**

The Volunteer Support Division is a business unit that funds most volunteer fire company activities including direct reimbursement to volunteer fire companies for fire station vehicle and equipment expenses, uniforms and safety equipment, the LOSAP program and grants to the Anne Arundel Alarms and Volunteer Fire Fighter's Association. There are no personnel associated with this business unit as administration of volunteer fire company support is handled by the Management Assistants assigned to the Administration Division as described above.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$44,200	\$49,100	\$50,100	\$53,100	\$53,100
Non-Personal Services	\$762,400	\$801,600	\$848,000	\$869,500	\$869,500
Total	\$806,600	\$850,700	\$898,100	\$922,600	\$922,600

### **Highlights of Proposed Budget:**

The FY 03 budget request eliminates funding for financial auditing for volunteer fire companies. Very few companies avail themselves of these funds which have historically remained unspent. The remainder of funding supporting the operation of volunteer fire companies remains constant with previous years.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	0.8	0.8	0.8	0.8	0.8
Total	0.8	0.8	0.8	0.8	0.8

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
New Volunteer Applicants Processed	247.0	266.0	250.0	250.0
Response Certified Volunteers	590.0	604.0	600.0	600.0
Volunteer Fire Company members	1,723.0	1,482.0	1,450.0	1,450.0
Volunteer Fire Company Reimbursement Requ	276.0	290.0	300.0	300.0

# Fire Department

## Fiscal Year 2003 Approved Budget

**Bureau: Administration**

**General Fund**

**Program: Safety**

### Program Description:

The authorized staff for the Health and Safety Division is two: A Division Chief and a Lieutenant. The Division Chief serves as an advisor to the Chief of the Department on all health and safety matters, develops compliance programs to meet various federal, state, local and consensus health and safety standards, maintains an awareness of forthcoming health and safety regulatory issues, conducts an analysis of serious line of duty injuries and deaths, oversees the Occupational Safety and Health Workgroup, Clothing Workgroup, Wellness/Fitness Workgroup, Departmental Safety Officer Program, Departmental Candidate Physical Ability Workgroup, Departmental Collision Review Board and Departmental Injury Review Board. The Lieutenant serves as the Department's Infection Control Officer and oversees the Departmental Infection Control Workgroup.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$165,900	\$184,500	\$188,200	\$201,100	\$201,100
Non-Personal Services	\$6,300	\$7,100	\$7,200	\$7,400	\$7,400
Total	\$172,200	\$191,600	\$195,400	\$208,500	\$208,500

### Highlights of Proposed Budget:

The FY 03 budget request includes the implementation of Candidate Physical Aptitude Testing (CPAT) for new Fire Department hires. No new resources are requested in FY03.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Fire	2.0	2.0	2.0	2.0	2.0
Total	2.0	2.0	2.0	2.0	2.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Hepatitis A Immunizations	27.0	20.0	0.0	16.0
Hepatitis B Immunizations	60.0	40.0	200.0	100.0
Hepatitis C Screenings	0.0	0.0	563.0	550.0
Infectious Disease Exposures	72.0	80.0	63.0	72.0
Influenza Immunizations	520.0	337.0	700.0	519.0
MVA License Investigations	19.0	57.0	45.0	41.0
PPD Skin Screenings	0.0	0.0	490.0	500.0
Safety Officer Responses	114.0	132.0	108.0	118.0
Tetanus Diphtheria Screenings	20.0	30.0	0.0	0.0
Vehicle Accident Investigations	148.0	134.0	147.0	143.0



# Fire Department

## Fiscal Year 2003 Approved Budget

**Bureau: Operations**

**General Fund**

**Program: Suppression**

### Program Description:

This is the largest Bureau in the Fire Department and is managed by the Deputy Chief of Fire and Rescue Operations.

The Suppression Division staffs 29 fire stations located throughout the County in order to provide basic life support (ambulance service), fire and rescue services to the citizens. Personnel assigned to the Suppression Division are certified Emergency Medical Technicians as well as meeting the certification of the National Fire Protection Association Standard that corresponds to their rank within the department. Career and volunteer personnel maintain these certifications. In order to accomplish this mission, the personnel assigned to the stations operate a variety of apparatus including, ambulances, ladder trucks, engines, squads, tankers, boats and brush units.

The County is geographically divided into four battalions and is managed by a Division Chief and two Battalion Chiefs in each battalion. The Division Chief is responsible for the overall administration of the battalion as well as supervising a shift. The battalion chiefs are responsible for supervising the other two shifts. The four Battalion Division Chiefs report to the Deputy Chief of the Fire and Rescue Operations Bureau. A Captain and two Lieutenants typically manage career stations. These individuals are responsible for the daily operation of the station and supervision of fire fighting personnel.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$7,901,200	\$9,290,700	\$8,966,800	\$9,855,700	\$9,855,700
Non-Personal Services	\$897,000	\$993,100	\$1,018,000	\$1,272,900	\$1,272,900
Total	\$8,798,200	\$10,283,800	\$9,984,800	\$11,128,600	\$11,128,600

### Highlights of Proposed Budget:

The FY03 request includes funding for all existing positions, but does not include any new position authorization requests. However, an increase of \$750,000 in overtime funding is requested to more recognize current staffing levels and an increase in bonus pays for Division Chiefs and Battalion Chiefs is included in the request. Air bottle replacements are requested at \$25,200 to begin replacing SCBA bottles that are at the end of their OSHA mandated life expectancy.

The FY 03 budget request includes funding to purchase two thermal imaging cameras.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	0.3	0.3	0.3	0.3	0.3
Uniformed Fire	132.0	133.0	133.0	133.0	133.0
Total	132.3	133.3	133.3	133.3	133.3

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Engine, Truck and Squad Responses	48,155.0	52,309.0	56,807.0	61,693.0

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Operations**

**General Fund**

**Program: BLS Services**

### **Program Description:**

The Suppression Division staffs 29 fire stations located throughout the County in order to provide basic life support (ambulance service), fire and rescue services to the citizens. Personnel assigned to the Suppression Division are certified Emergency Medical Technicians as well as meeting the certification of the National Fire Protection Association Standard that corresponds to their rank within the department. Career and volunteer personnel maintain these certifications.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$18,497,600	\$21,335,700	\$20,933,400	\$22,797,700	\$22,797,700
Non-Personal Services	\$145,200	\$161,600	\$164,800	\$168,900	\$168,900
Total	\$18,642,800	\$21,497,300	\$21,098,200	\$22,966,600	\$22,966,600

### **Highlights of Proposed Budget:**

The FY 03 budget request includes funding for several replacement Automatic External Defibrillators.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	0.7	0.7	0.7	0.7	0.7
Uniformed Fire	278.4	280.4	280.4	280.4	280.4
Total	279.1	281.1	281.1	281.1	281.1

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
BLS Ambulance Responses	20,099.0	18,767.0	19,705.0	20,690.0
CPR Instructor Evaluations	115.0	110.0	95.0	107.0
CPR-BLS Health Care Provider Recert Classes	340.0	322.0	300.0	322.0
EMT-B Recertification Classes	12.0	12.0	12.0	12.0

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Operations**

**General Fund**

**Program: Marine Operations**

### **Program Description:**

Personnel assigned to Cape St. Claire Fire Station 19 provide Suppression and EMS protection for their area while also providing countywide responses for Marine emergencies by responding with fire boats moored at the Sandy Point State Park.

### **Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$276,400	\$332,500	\$313,600	\$344,100	\$344,100
Non-Personal Services	\$73,800	\$82,100	\$83,800	\$79,900	\$79,900
Total	\$350,200	\$414,600	\$397,400	\$424,000	\$424,000

### **Highlights of Proposed Budget:**

The FY 03 budget request includes maintenance supplies for the upkeep of the vessels assigned to the Marine Operations function.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Fire	4.0	4.0	4.0	4.0	4.0
Total	4.0	4.0	4.0	4.0	4.0

### **Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Marine Responses	81.0	100.0	118.0	135.0
Standbys/Special Events	10.0	15.0	15.0	15.0
Training Hours	2,250.0	3,000.0	1,500.0	1,500.0

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Operations**

**General Fund**

**Program: In-Service Inspections**

### **Program Description:**

In Service Inspections are performed by personnel assigned to the Suppression Division under the guidance and direction of the Code Enforcement Section. Inspections ensure that existing structures are in compliance with the Anne Arundel County Fire Prevention Code.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$754,200	\$939,100	\$855,900	\$932,600	\$932,600
Non-Personal Services	\$9,900	\$11,000	\$11,200	\$11,500	\$11,500
Total	\$764,100	\$950,100	\$867,100	\$944,100	\$944,100

### **Highlights of Proposed Budget:**

The FY 03 budget request includes the shifting of personnel from the Code Enforcement Section to follow up on inspections initially completed by fire company personnel.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Fire	10.7	10.7	10.7	10.7	10.7
Total	10.7	10.7	10.7	10.7	10.7

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Inspections	3,357.0	1,061.0	1,000.0	1,114.0
Re-Inspections	2,685.0	911.0	800.0	956.0

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Operations**

**General Fund**

**Program: Collapse Rescue Team**

### **Program Description:**

Personnel assigned to Waugh Chapel Fire Station 5 provide Suppression and EMS protection for their area while also providing countywide responses for Collapse, Cave In and Trench Rescue Services.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$276,400	\$332,500	\$313,600	\$344,100	\$344,100
Non-Personal Services	\$69,200	\$82,100	\$78,600	\$82,600	\$82,600
Total	\$345,600	\$414,600	\$392,200	\$426,700	\$426,700

### **Highlights of Proposed Budget:**

The FY 03 budget request includes funding to purchase radio pagers for Collapse Rescue Team members so that they can be recalled for rescues while off duty.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Fire	4.0	4.0	4.0	4.0	4.0
Total	4.0	4.0	4.0	4.0	4.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Collapse/Trench Rescue Responses	9.0	5.0	33.0	35.0
Training Hours	1,062.0	1,600.0	1,600.0	1,600.0

# Fire Department

## Fiscal Year 2003 Approved Budget

**Bureau: Services**

**General Fund**

**Program: Code Enforcement**

### **Program Description:**

Code Enforcement Section: The Code Enforcement Section inspects all new construction in Anne Arundel County. This unit also is responsible for fire safety inspections of all existing buildings. The unit works with the fire companies throughout the county to ensure that all buildings are maintained in a fire safe manner. The implementation of a priority and frequency program, which determines inspection frequencies based on life safety needs and potential fire loss, is designed to provide timely inspections of every building.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$1,119,500	\$1,575,500	\$1,270,400	\$1,277,800	\$1,277,800
Non-Personal Services	\$32,600	\$36,300	\$37,000	\$44,800	\$44,800
Total	\$1,152,100	\$1,611,800	\$1,307,400	\$1,322,600	\$1,322,600

### **Highlights of Proposed Budget:**

The FY 03 budget request reflects the elimination of funding for inspection services at the Arundel Mills Mall which has now been completely built out. No new positions are included in the request.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	1.2	1.2	1.2	1.2	1.2
Uniformed Fire	13.2	13.2	13.2	13.2	13.2
Total	14.4	14.4	14.4	14.4	14.4

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Inspections	2,635.0	2,921.0	3,336.0	3,502.0
Re-Inspections	350.0	876.0	1,072.0	1,125.0
Subdivision Plan Reviews	798.0	574.0	570.0	598.0

# Fire Department

## Fiscal Year 2003 Approved Budget

**Bureau: Services**

**General Fund**

**Program: Fire Investigations**

### Program Description:

Fire Investigation Section- The Fire Investigation Section is responsible for determining the origin and cause of fires, where the cause is not readily apparent to the on-scene commander. This unit is also responsible for the investigation of all intentionally set, or incendiary, fires in Anne Arundel County. This unit focuses on reducing fire loss in the County through criminal deterrence and identification of fire causes. The prosecution and conviction of fire setters removes them from the community through incarceration and sends a deterrence message to other potential offenders. In addition, the identification of accidentally caused fires can reduce fire loss through preventive measures. This can be accomplished through product recalls, in conjunction with CPSC, through public education, and through improved codes and enforcement.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$854,200	\$960,400	\$969,400	\$979,700	\$979,700
Non-Personal Services	\$24,700	\$27,400	\$28,000	\$28,700	\$28,700
Total	\$878,900	\$987,800	\$997,400	\$1,008,400	\$1,008,400

### Highlights of Proposed Budget:

The FY 03 budget request includes funding for the accelerant detection K-9, Iris, in a cooperative arrangement with the Bureau of Alcohol, Tobacco and Firearms.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Office Support	0.8	0.8	0.8	0.8	0.8
Uniformed Fire	8.6	8.6	8.6	8.6	8.6
Total	9.4	9.4	9.4	9.4	9.4

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Accidental Fires	199.0	120.0	141.0	148.0
Arrests - Adults	12.0	7.0	10.0	10.0
Arrests - Juveniles	5.0	41.0	34.0	36.0
Arson Fires	93.0	160.0	193.0	202.0
Cause Not Determined	65.0	86.0	105.0	110.0
Convictions - Adult	6.0	2.0	3.0	3.0
Convictions - Juveniles	5.0	31.0	26.0	27.0
Fire Investigations Conducted	357.0	366.0	439.0	460.0

# Fire Department

## Fiscal Year 2003 Approved Budget

**Bureau: Services**

**General Fund**

**Program: Fire Dispatch**

### Program Description:

Fire Alarm (Communications Center): The function of Fire Alarm is to receive all notifications of emergencies originating within Anne Arundel County, alert and dispatch the proper emergency equipment to handle each emergency according to prevailing circumstance, receive all requests for assistance from fire agencies adjoining Anne Arundel County, the coordination of all radio traffic utilizing frequencies assigned to the Anne Arundel County Fire Department, maintenance of communications records, and the collection and distribution of information pertinent to existing and potential hazards to public safety.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$1,649,600	\$1,835,300	\$1,872,000	\$2,033,600	\$2,033,600
Non-Personal Services	\$40,500	\$45,100	\$46,000	\$47,000	\$47,000
Total	\$1,690,100	\$1,880,400	\$1,918,000	\$2,080,600	\$2,080,600

### Highlights of Proposed Budget:

The FY 03 budget request includes funding for the annual replacement of dispatcher and call taker chairs in the Fire Communication Center.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	3.0	3.0	3.0	3.0	3.0
Office Support	1.0	1.0	1.0	1.0	1.0
Uniformed Fire	18.2	18.2	18.2	18.2	18.2
Total	22.2	22.2	22.2	22.2	22.2

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Emergency Calls Received From Alarm System	12,252.0	13,500.0	13,500.0	13,500.0
Emergency Calls Received Via 911	60,892.0	66,981.0	70,330.0	72,500.0
Non Emergency Calls Received	69,096.0	71,546.0	72,000.0	73,000.0



# Fire Department

## Fiscal Year 2003 Approved Budget

**Bureau: Services**

**General Fund**

**Program: CAD Operations**

### Program Description:

CAD Operations Section: The CAD Operations Section ensures that dispatch software is and remains functional, operational data files used for dispatch functions are current and uncorrupted, appropriate user security is maintained on the dispatch computers and to provide assistance to those tasked with training new communicators. The CAD Operations Section also implements and maintains components of the CAD system utilized by field personnel. This includes components such as fire reporting, hydrant inventory, Company Journal, etc. Maintenance of user security is also part of this function. The CAD Operations Section acts as a liaison between the Fire Department and Information Services in implementing Information Technology solutions for the Fire Department. This includes implementing and maintaining the local and wide area network infrastructure, administering the Departmental file servers, administering the Network level user security, hardware and software acquisition and maintenance.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$272,500	\$303,200	\$309,200	\$360,900	\$360,900
Non-Personal Services	\$10,500	\$11,600	\$11,900	\$12,200	\$12,200
Total	\$283,000	\$314,800	\$321,100	\$373,100	\$373,100

### Highlights of Proposed Budget:

The FY 03 budget request includes funding for occasional programming changes to the CAD software that must be completed by GEAC (CAD vendor).

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Fire	2.0	2.0	2.0	2.0	2.0
Total	2.0	2.0	2.0	2.0	2.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
CAD Operational Data Changes	4,014.0	4,515.0	5,017.0	5,268.0
Requests for Data/Reports	202.0	228.0	253.0	266.0
Response to CAD Software Problems	94.0	82.0	78.0	50.0
Response to Computer Hardware Problems	1,922.0	2,163.0	2,403.0	2,523.0
Response to Computer User Problems	1,198.0	1,348.0	1,498.0	1,573.0
Response to Network Problems	289.0	325.0	361.0	379.0

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Services**

**General Fund**

**Program: Mapping**

### **Program Description:**

Mapping Section: The unit creates and maintains all maps for fire stations and Headquarters. Feasibility studies/statistical data are charted and mapped. All Departmental graphics and special projects are designed and prepared by this section.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$84,900	\$94,900	\$96,400	\$113,100	\$113,100
Non-Personal Services	\$6,600	\$7,300	\$7,500	\$7,600	\$7,600
Total	\$91,500	\$102,200	\$103,900	\$120,700	\$120,700

### **Highlights of Proposed Budget:**

The FY 03 budget request includes funding for replacement/upgraded GIS software.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Field Corrections	150.0	25.0	25.0	25.0
Special Projects	10.0	15.0	15.0	15.0

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Services**

**General Fund**

**Program: Infrastructure Maintenance**

### **Program Description:**

Telecommunications Section: The Telecommunications Section ensures and maintains the high integrity of the Anne Arundel County Fire Department's Communications System. Working with private vendors, this section plans, schedules, and coordinates telephone, radio, and other telecommunications systems design, installation, and repair.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$84,900	\$94,500	\$96,400	\$113,100	\$113,100
Non-Personal Services	\$493,400	\$549,000	\$559,900	\$574,500	\$574,500
Total	\$578,300	\$643,500	\$656,300	\$687,600	\$687,600

### **Highlights of Proposed Budget:**

The FY 03 budget request includes funding for normal radio repair and replacement as well as replacement telephone systems at the Galesville and Woodland Beach Fire Stations.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Fire	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Mobile Radios Repaired	355.0	369.0	380.0	391.0
Portable Radios Repaired	369.0	395.0	423.0	453.0
Wireless Telephone Installations	30.0	29.0	50.0	29.0

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Services**

**General Fund**

**Program: Fire Department In-Service Training**

### **Program Description:**

The Training and Research Division provides on-going in service training, education, and certification to fire service personnel necessary to insure a competent, efficient, and effective emergency response organization.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$281,800	\$313,500	\$319,800	\$362,900	\$362,900
Non-Personal Services	\$28,900	\$32,200	\$32,800	\$33,700	\$33,700
Total	\$310,700	\$345,700	\$352,600	\$396,600	\$396,600

### **Highlights of Proposed Budget:**

The FY 03 budget request includes funding for the replacement/modernization of audiovisual equipment needed to transition from slide and overhead projection training aids to computer generated audiovisuals.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	0.5	0.5	0.5	0.5	0.5
Uniformed Fire	2.6	2.6	2.6	2.6	2.6
Total	3.1	3.1	3.1	3.1	3.1

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Audio Visual Support Staff Hours	106.0	80.0	488.0	636.0
Fire/Rescue Classes/Programs Scheduled	106.0	119.0	145.0	159.0
Professional Qualifications Certifications Issue	64.0	83.0	85.0	90.0
Total Instructor Hours	6,900.0	8,500.0	6,400.0	8,500.0
Total Student Hours	37,400.0	45,000.0	42,400.0	45,000.0

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Services**

**General Fund**

**Program: New Recruit Training**

### **Program Description:**

The Training and Research Division provides recruit training, education, and certification to fire service personnel necessary to insure a competent, efficient, and effective emergency response organization.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$281,800	\$313,500	\$319,800	\$337,900	\$337,900
Non-Personal Services	\$27,900	\$31,100	\$31,700	\$32,500	\$32,500
Total	\$309,700	\$344,600	\$351,500	\$370,400	\$370,400

### **Highlights of Proposed Budget:**

The FY 03 budget request seeks to ensure that two career fire fighter recruit classes can be run in each fiscal year so that the number of vacancies remains low, reducing overall Fire Department overtime expenditures.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	0.5	0.5	0.5	0.5	0.5
Uniformed Fire	2.6	2.6	2.6	2.6	2.6
Total	3.1	3.1	3.1	3.1	3.1

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Audio Visual Support Staff Hours	94.0	70.0	432.0	564.0
Fire/Rescue Class/Programs Scheduled	94.0	106.0	128.0	141.0
Professional Qualification Certifications Issued	57.0	73.0	75.0	80.0
Total Instructor Hours	6,100.0	7,500.0	5,600.0	7,500.0
Total Student Hours	33,100.0	40,000.0	37,600.0	40,000.0

# Fire Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Services

**General Fund**

**Program:** Apparatus Maintenance

### Program Description:

The Maintenance Section coordinates the repair and maintenance of approximately 300 vehicles for the fire department as well as the development of apparatus specifications and the contract administration of apparatus purchases. The Maintenance Section conducts the annual pump test on the department's pumper fleet as well as overseeing the annual aerial ladder testing, both of which are required by the National Fire Protection Association.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$201,300	\$223,900	\$228,400	\$241,700	\$241,700
Non-Personal Services	\$4,267,800	\$4,454,600	\$4,110,500	\$4,215,400	\$4,215,400
Total	\$4,469,100	\$4,678,500	\$4,338,900	\$4,457,100	\$4,457,100

### Highlights of Proposed Budget:

The FY 03 budget request includes funding to mount the breathing air compressor on a truck chassis, two replacement brush trucks, an incident rehabilitation unit and replacement light tower.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Fire	2.1	2.1	2.1	2.1	2.1
Total	2.1	2.1	2.1	2.1	2.1

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Accidents/Damaged Vehicles	130.0	149.0	149.0	150.0
Vehicle Repair Requests	1,896.0	1,700.0	1,410.0	1,500.0

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau: Services**

**General Fund**

**Program: Building Maintenance**

### **Program Description:**

The Logistics Section coordinates repairs to the 29 fire stations, Fire Headquarters, Fire Training Academy and the Fire Marshal Division with the Office of Central Services, Facilities Management Division.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$51,000	\$56,800	\$57,900	\$61,900	\$61,900
Non-Personal Services	\$1,500	\$1,600	\$1,700	\$1,600	\$1,600
Total	\$52,500	\$58,400	\$59,600	\$63,500	\$63,500

### **Highlights of Proposed Budget:**

The FY 03 budget request includes funds for the servicing of fire extinguishers and to pump out oil separators at fire stations. Most of the actual costs associated with repairing and maintaining building systems are borne by the Facilities Maintenance Division of the Office of Central Services.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Fire	0.7	0.7	0.7	0.7	0.7
Total	0.7	0.7	0.7	0.7	0.7

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Building Repairs Requests	466.0	64.0	65.0	70.0

# Fire Department

## Fiscal Year 2003 Approved Budget

**Bureau:** Services

**General Fund**

**Program:** Fire Department Quartermaster

### Program Description:

The Quartermaster activity is responsible for the procurement and distribution of all supplies and materials needed for the daily operation of the department through the Quartermaster. This includes tools, clothing and everything else from fire hose to toilet paper and bed linens for approximately 600 career and 650 volunteer personnel. The Quartermaster is also responsible for the daily operation of the Air Shop, which services and maintains the approximately 450 self-contained breathing apparatus and 10 air cascade systems.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$234,800	\$261,200	\$266,400	\$279,000	\$279,000
Non-Personal Services	\$8,100	\$9,000	\$9,200	\$9,400	\$9,400
Total	\$242,900	\$270,200	\$275,600	\$288,400	\$288,400

### Highlights of Proposed Budget:

The FY 03 budget request reflects the reassignment of the air maintenance function from the Cape St. Claire Fire Station to the Fire Department warehouse, a change which actually occurred in FY 02.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Technical	2.0	2.0	2.0	2.0	2.0
Uniformed Fire	2.2	2.2	2.2	2.2	2.2
Total	5.2	5.2	5.2	5.2	5.2

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Air Cylinders Hydrostatically Tested	185.0	162.0	242.0	300.0
Customers Served	5,800.0	5,600.0	5,700.0	5,500.0
Deliveries and Pick Ups	4,650.0	4,823.0	4,800.0	4,700.0
Equipment Repaired (In House)	100.0	100.0	110.0	150.0
Equipment Repaired (Outside Vendors)	1,050.0	1,000.0	1,050.0	900.0
Repairs to SCBA	250.0	273.0	335.0	350.0



# Fire Department

## Fiscal Year 2003 Approved Budget

**Bureau:** EMS / Special Operations

**General Fund**

**Program:** ALS Services

### Program Description:

The Emergency Medical Services Division is responsible for all Departmental EMS activities. Fifteen advanced life support ambulances strategically placed in fire stations around the County provide definitive medical care to our citizens. Two State-certified EMT-Paramedics typically staff these paramedic units. Four of the paramedic units have one Lieutenant assigned to each shift to provide field supervision for that and two or three neighboring paramedic units. A Battalion Chief is assigned to each shift to serve as the EMS Shift Commander for all fifteen paramedic units.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$11,039,200	\$12,496,700	\$13,335,800	\$14,357,200	\$14,357,200
Non-Personal Services	\$758,200	\$843,500	\$860,400	\$675,300	\$625,300
Total	\$11,797,400	\$13,340,200	\$14,196,200	\$15,032,500	\$14,982,500

### Highlights of Proposed Budget:

The FY 03 budget request includes funding for replacement monitor/defibrillators and replacement training aids.

### Highlights of Approved Budget:

The County Council reduced the County Executive's proposed budget by a \$50,000 reduction to the uniform purchase account.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Office Support	1.0	1.0	1.0	1.0	1.0
Uniformed Fire	128.2	136.2	136.2	136.2	136.2
Total	129.2	137.2	137.2	137.2	137.2

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
ACLS Current Instructor Update Classes	1.0	1.0	1.0	1.0
ACLS Instructor Certification Classes	0.0	1.0	1.0	1.0
Advanced Cardiac Life Support Classes	3.0	5.0	5.0	5.0
ALS Protocol Updates	50.0	50.0	25.0	50.0
Basic Trauma Life Support Classes	3.0	4.0	4.0	4.0
BTLS Current Instructor Update Classes	1.0	1.0	1.0	1.0
CPR Renewal for Health Care Providers Classe	3.0	5.0	5.0	6.0
Domestic Preparedness - EMS Technician Clas	2.0	14.0	14.0	4.0
Maryland Protocol Test Preparation Classes	12.0	10.0	10.0	12.0
Paramedic Continuing Education Classes	2.0	3.0	3.0	4.0
Pediatric Advanced Life Support Classes	2.0	3.0	3.0	4.0
Responses by Paramedic Units	37,628.0	41,794.0	43,876.0	46,510.0

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** EMS / Special Operations

**General Fund**

**Program:** Hazardous Materials Response

**Program Description:**

Personnel assigned to Jones Station Fire Station 23 provide Suppression and EMS protection for their area while also providing countywide responses for hazardous materials, confined space and technical rope incidents.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$167,200	\$186,100	\$189,800	\$200,500	\$200,500
Non-Personal Services	\$82,200	\$91,400	\$93,200	\$95,600	\$95,600
Total	\$249,400	\$277,500	\$283,000	\$296,100	\$296,100

**Highlights of Proposed Budget:**

The FY 03 budget request includes funding for the replacement of the decontamination tent needed for mass decontamination operations.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Fire	2.3	2.3	2.3	2.3	2.3
Total	2.3	2.3	2.3	2.3	2.3

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Hazardous Materials Response	186.0	91.0	299.0	360.0
Training Hours (HazMat, Confined Space, Tec	6,000.0	6,500.0	6,000.0	6,200.0

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** EMS / Special Operations

**General Fund**

**Program:** Dive Rescue

**Program Description:**

The Dive Rescue Team is composed of public safety divers assigned to fire stations throughout the County and respond on an as needed basis to drownings and marine emergencies.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$7,000	\$7,700	\$7,900	\$8,100	\$8,100
Non-Personal Services	\$16,500	\$218,500	\$218,800	\$19,300	\$19,300
Total	\$23,500	\$226,200	\$226,700	\$27,400	\$27,400

**Highlights of Proposed Budget:**

The fiscal year 2003 budget request includes funding for the replacement of dry dive suits and SCUBA regulators and gauges.

The fiscal year 2002 adjusted budget reflects the addition of \$200,000 in grants for the purchase of a boat.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Dive Rescue Responses	83.0	78.0	72.0	76.0
Training Hours	1,236.0	1,400.0	1,000.0	1,100.0

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** EMS / Special Operations

**General Fund**

**Program:** Confined Space / Technical Rope Rescue

### **Program Description:**

Personnel assigned to Jones Station Fire Station 23 provide Suppression and EMS protection for their area while also providing countywide responses for hazardous materials, confined space and technical rope incidents.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$18,600	\$20,700	\$21,100	\$22,300	\$22,300
Non-Personal Services	\$5,900	\$6,500	\$6,700	\$6,900	\$6,900
Total	\$24,500	\$27,200	\$27,800	\$29,200	\$29,200

### **Highlights of Proposed Budget:**

The FY 03 budget request includes funding to purchase radio pagers for Confined Space/Technical Rope Rescue Team members so that they can be recalled for rescues while off duty.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Fire	0.2	0.2	0.2	0.2	0.2
Total	0.2	0.2	0.2	0.2	0.2

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Confined Space Rescues	2.0	3.0	4.0	5.0
Technical Rope Rescues	3.0	3.0	5.0	5.0

# Fire Department

## Fiscal Year 2003 Approved Budget

**Bureau:** EMS / Special Operations

**General Fund**

**Program:** Emergency Management Admin.

### Program Description:

The Emergency Management Bureau is charged with the development and maintenance of a comprehensive emergency management program through coordinated planning with county, state, federal and private agencies with the objective of protecting life, property, and the environment from the effects of natural and man-made disasters. The emergency management programs seek to mitigate the effects of hazards, prepare for emergencies in order to save lives and protect property and the environment, respond during emergencies and provide necessary assistance to disaster victims, and establish a recovery system in order to return the community to a normal state of affairs as soon as possible after the disaster. The Bureau also conducts the administration and operations of the Local Emergency Planning Committee (LEPC). The LEPC is mandated by federal legislation. The Emergency Management Bureau is staffed by the Director and a management aide.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$92,900	\$103,400	\$105,400	\$111,300	\$111,300
Non-Personal Services	\$11,200	\$12,400	\$12,700	\$13,000	\$13,000
Total	\$104,100	\$115,800	\$118,100	\$124,300	\$124,300

### Highlights of Proposed Budget:

The FY 03 budget request includes funding for replacement aluminum cots and radios used at evacuation centers during major emergencies. Funding is requested for the purchase of emergency alert system equipment at \$10,000.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.6	1.6	1.6	1.6	1.6
Total	1.6	1.6	1.6	1.6	1.6

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Public Education Hours	0.0	35.0	30.0	30.0
Public Education Materials Distributed	6,000.0	4,500.0	3,000.0	3,000.0
Training Hours	4,500.0	2,730.0	2,000.0	2,000.0

# Fire Department

## *Fiscal Year 2003 Approved Budget*

**Bureau:** EMS / Special Operations

**General Fund**

**Program:** Emergency Operations Center

**Program Description:**

The Emergency Operations Center is activated to coordinate the response of all County agencies to some type of natural or man made disaster. The EOC has been activated for snow storms, thunderstorms, flooding, hurricanes, tornadoes and the terrorist attacks on September 11, 2001.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$23,800	\$28,900	\$27,000	\$28,500	\$28,500
Non-Personal Services	\$44,100	\$49,000	\$50,000	\$61,300	\$61,300
Total	\$67,900	\$77,900	\$77,000	\$89,800	\$89,800

**Highlights of Proposed Budget:**

The FY 03 budget request includes funding for replacement furniture and NOAA weather radio used in the Emergency Operations Center.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

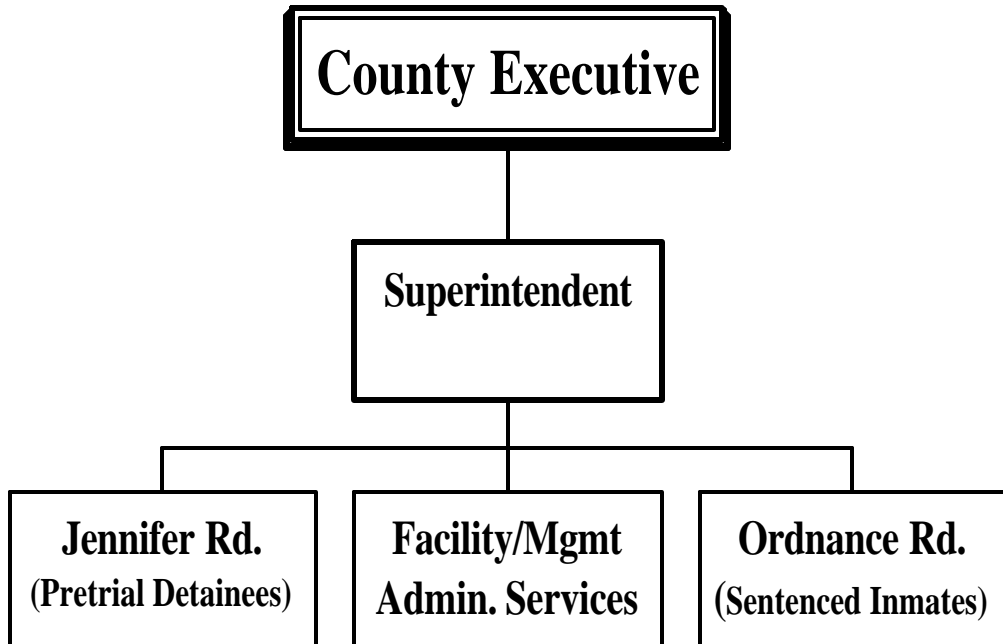
**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	0.4	0.4	0.4	0.4	0.4
Total	0.4	0.4	0.4	0.4	0.4

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
EOC Activations	36.0	23.0	10.0	10.0
Exercises/Drills	27.0	19.0	15.0	10.0
Severe Weather Advisories, Watches, Warnings	30.0	18.0	15.0	12.0

# Department of Detention Facilities



# Office of Detention Facilities

## *Fiscal Year 2003 Approved Budget*

---

---

### **Department Mission:**

The mission of the Department of Detention Facilities is to provide for public safety through the detention and confinement of pretrial detainees and those sentenced to terms no longer than 18 months in a safe and secure institution.

### **Budget Information:**

	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Personal Services	\$21,317,600	\$21,502,400	\$22,820,200	\$22,770,200
Contractual Services	\$4,488,500	\$4,488,500	\$5,388,100	\$5,388,100
Supplies & Materials	\$2,204,900	\$2,204,900	\$2,326,300	\$2,326,300
Business & Travel	\$86,600	\$86,600	\$105,700	\$105,700
Capital Outlay	\$96,900	\$127,900	\$6,300	\$6,300
Total	\$28,194,500	\$28,410,300	\$30,646,600	\$30,596,600

### **Department Overview:**

The department seeks to attain this mission by training staff in current correctional techniques, promulgating policies that reflect recognized standards in the management of inmate populations, and the delivery of ancillary services designed to maintain the quality of life necessary to prepare an offender for a successful return to the community.

### **Personnel Information:**

	<b><u>Actual FY2001</u></b>	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	65.0	65.0	65.0	64.0	64.0
Technical	8.0	8.0	8.0	8.0	8.0
Office Support	65.0	65.0	65.0	65.0	65.0
Uniformed Detention Center	296.0	296.0	296.0	296.0	296.0
Total	435.0	435.0	435.0	434.0	434.0



# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

## Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>Jennifer Road Detention Center</b>					
Jennifer Rd Administrative Services	\$453,800	\$541,800	\$516,000	\$577,800	\$577,800
Classification	\$393,400	\$469,400	\$447,400	\$501,000	\$501,000
Pre-Trial Services	\$611,100	\$729,000	\$695,000	\$778,200	\$778,200
Intensive Supervision	\$282,500	\$338,200	\$321,200	\$359,700	\$359,700
Public Defender Inmate Services	\$102,300	\$124,000	\$116,300	\$130,300	\$130,300
Jennifer Rd Inmate Programs	\$145,300	\$174,900	\$165,300	\$185,100	\$185,100
Jennifer Rd Security Operations	\$7,384,800	\$8,733,600	\$8,625,600	\$9,656,300	\$9,656,300
Jennifer Rd Medical Services	\$1,588,500	\$1,879,300	\$1,806,500	\$2,022,800	\$2,022,800
Food Service	\$555,400	\$657,100	\$631,700	\$707,300	\$707,300
Jennifer Rd Facilities Maintenance	\$588,600	\$701,300	\$669,400	\$749,500	\$749,500
Records	\$505,800	\$602,300	\$575,200	\$644,000	\$644,000
<b>Bureau Total</b>	\$12,611,500	\$14,950,900	\$14,569,600	\$16,312,000	\$16,312,000
<b>Ordinance Rd Correctional Ctr.</b>					
Ordinance Rd Administrative Services	\$367,300	\$413,500	\$407,600	\$456,100	\$456,100
Ordinance Rd Inmate Programs	\$45,400	\$50,600	\$50,400	\$56,400	\$56,400
Work Release Program	\$377,300	\$424,700	\$418,800	\$468,700	\$468,700
House Arrest Program	\$522,800	\$587,800	\$580,400	\$649,600	\$649,600
Subst. Abuse Treatment and Recovery	\$1,600	\$1,800	\$1,800	\$2,000	\$2,000
Mental Health Project	\$22,700	\$25,300	\$25,200	\$28,200	\$28,200
Parks/ Landfill Inmate Labor	\$45,700	\$50,900	\$50,700	\$56,700	\$56,700
Workforce Developmt. Education	\$309,600	\$297,200	\$293,600	\$384,500	\$384,500
Ordinance Rd Security Operations	\$4,525,900	\$5,381,800	\$5,090,400	\$5,621,900	\$5,621,900
Ordinance Rd Medical Services	\$1,454,900	\$1,512,000	\$1,598,400	\$1,744,600	\$1,744,600
Food Services	\$622,100	\$693,600	\$690,500	\$772,700	\$772,700
Ordinance Rd Facilities Maintenance	\$720,200	\$809,000	\$799,400	\$894,700	\$894,700
Female Unit	\$237,600	\$266,900	\$263,700	\$295,100	\$295,100
Transitional Unit	\$340,500	\$382,600	\$377,900	\$422,900	\$422,900
<b>Bureau Total</b>	\$9,593,600	\$10,897,700	\$10,648,800	\$11,854,100	\$11,854,100
<b>Department Administration</b>					
Detention Center Direction	\$169,800	\$274,800	\$239,600	\$279,500	\$229,500
Training Programs	\$276,100	\$369,900	\$389,300	\$348,500	\$348,500
Personnel Administration	\$174,000	\$250,000	\$245,500	\$219,800	\$219,800
Inmate Accounting Services	\$188,600	\$262,800	\$266,100	\$238,200	\$238,200

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

---

---

## Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
Automation	\$45,600	\$56,800	\$64,200	\$57,600	\$57,600
Purchasing and Contract Mgmt.	\$1,022,500	\$1,278,300	\$1,442,500	\$1,291,400	\$1,291,400
Departmental Budget Administration	\$36,100	\$69,100	\$50,900	\$45,500	\$45,500
<b>Bureau Total</b>	\$1,912,700	\$2,561,700	\$2,698,100	\$2,480,500	\$2,430,500
<b>Department Total</b>	\$24,117,800	\$28,410,300	\$27,916,500	\$30,646,600	\$30,596,600

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
<b>Jennifer Road Detention Center</b>					
Jennifer Rd Administrative Services	7.0	7.0	7.0	7.0	7.0
Classification	9.0	9.0	9.0	9.0	9.0
Pre-Trial Services	13.0	13.0	13.0	13.0	13.0
Intensive Supervision	6.0	6.0	6.0	6.0	6.0
Jennifer Rd Inmate Programs	4.0	4.0	4.0	4.0	4.0
Jennifer Rd Security Operations	185.0	185.0	185.0	185.0	185.0
Jennifer Rd Facilities Maintenance	13.0	13.0	13.0	13.0	13.0
Records	14.0	14.0	14.0	14.0	14.0
<b>Bureau Total</b>	251.0	251.0	251.0	251.0	251.0
<b>Ordinance Rd Correctional Ctr.</b>					
Ordinance Rd Administrative Services	6.0	6.0	6.0	6.0	6.0
Ordinance Rd Inmate Programs	1.0	1.0	1.0	1.0	1.0
Work Release Program	8.0	8.0	8.0	8.0	8.0
House Arrest Program	11.0	11.0	11.0	11.0	11.0
Ordinance Rd Security Operations	111.0	111.0	111.0	111.0	111.0
Ordinance Rd Facilities Maintenance	15.0	15.0	15.0	15.0	15.0
Female Unit	5.0	5.0	5.0	5.0	5.0
Transitional Unit	7.0	7.0	7.0	7.0	7.0
<b>Bureau Total</b>	164.0	164.0	164.0	164.0	164.0
<b>Department Administration</b>					
Detention Center Direction	2.0	2.0	2.0	2.0	2.0
Training Programs	5.0	5.0	5.0	5.0	5.0
Personnel Administration	4.0	4.0	4.0	4.0	4.0
Inmate Accounting Services	5.0	5.0	5.0	5.0	5.0
Automation	2.0	2.0	2.0	1.0	1.0
Purchasing and Contract Mgmt.	1.5	1.5	1.5	1.5	1.5
Departmental Budget Administration	0.5	0.5	0.5	0.5	0.5
<b>Bureau Total</b>	20.0	20.0	20.0	19.0	19.0
<b>Department Total</b>	435.0	435.0	435.0	434.0	434.0

# Office of Detention Facilities

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Jennifer Road Detention Center

**General Fund**

**Program:** Jennifer Rd Administrative Services

### **Program Description:**

The Administration is responsible for managing daily facility operations, program planning, budget development and monitoring, hiring, union/management relations, standards compliance, and automation. A Correctional Facility Administrator, two Assistant Correctional Facility Administrators, a Criminal Justice Program Supervisor and two clerical staff are assigned to this unit.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$440,500	\$526,200	\$501,000	\$561,000	\$561,000
Non-Personal Services	\$13,300	\$15,600	\$15,000	\$16,800	\$16,800
Total	\$453,800	\$541,800	\$516,000	\$577,800	\$577,800

### **Highlights of Proposed Budget:**

The FY 2003 request provides funding for all positions. Major initiatives include hiring staff to open renovated areas of the facility, revising all policies, preparing for the July audit by the Maryland Commission on Correctional Standards and beginning the 18 month process to achieve American Correctional Association Accreditation.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Office Support	5.0	5.0	5.0	5.0	5.0
Total	7.0	7.0	7.0	7.0	7.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Achieve 100% with MCCS Compliance audit	100.0	100.0	100.0	100.0
Maintain 5 standing operational committees	0.0	0.0	5.0	50.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Jennifer Road Detention Center**

**General Fund**

**Program: Classification**

## **Program Description:**

The Classification Division is responsible for objectively assessing and reassessing inmates' custody levels and assignment to housing based on such factors as current offense, criminal history, and institutional disciplinary record. Additionally, staff are responsible for assigning eligible inmates to facility jobs and programs, management of the inmate work program, facilitating contact with attorneys, tracking progress through the criminal justice system, and intensive tracking of inmates charged with serious offenses.

## **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$391,000	\$466,600	\$444,700	\$497,900	\$497,900
Non-Personal Services	\$2,400	\$2,800	\$2,700	\$3,100	\$3,100
Total	\$393,400	\$469,400	\$447,400	\$501,000	\$501,000

## **Highlights of Proposed Budget:**

The FY 2003 request provides funding for all positions. While the processes will remain the same, this unit will be seeking assistance from the National Institute of Corrections to revise its evaluation instruments to address changes in the inmate population and programmatic planning capabilities provided with the completion of the Jennifer Road Detention Center Construction Project.

## **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

## **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	8.0	8.0	8.0	8.0	8.0
Total	9.0	9.0	9.0	9.0	9.0

## **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Perform reclassification hearings	248.0	333.0	415.0	492.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Jennifer Road Detention Center**

**General Fund**

**Program: Pre-Trial Services**

## **Program Description:**

The Pretrial Services Program is a successful initiative within the Department's population management program. This unit, supervised by a Criminal Justice Program Supervisor, is responsible for interviewing all new detainees and providing criminal and social history on all individuals appearing for bail review to enable the judge to make an informed decision regarding the inmate's release pending trial.

## **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$579,200	\$691,300	\$658,700	\$737,600	\$737,600
Non-Personal Services	\$31,900	\$37,700	\$36,300	\$40,600	\$40,600
Total	\$611,100	\$729,000	\$695,000	\$778,200	\$778,200

## **Highlights of Proposed Budget:**

The FY 2003 request provides funding for all positions. The major initiative will be to continue supervising 432 inmates for compliance with court imposed sanctions while remaining in the community. Efforts will be made to increase the number of participants and maintaining the compliance rate of 85%.

## **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

## **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Office Support	9.0	9.0	9.0	9.0	9.0
Total	13.0	13.0	13.0	13.0	13.0

## **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Program compliance rate	84.0	84.0	84.0	86.0
Present information at all bail review hearings	6,566.0	6,179.0	5,994.0	6,174.0
Supervise inmates released under supervision	1,167.0	1,061.0	1,156.0	1,190.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Jennifer Road Detention Center**

**General Fund**

**Program: Intensive Supervision**

**Program Description:**

The Pretrial Intensive Supervision Program provides the courts with the option of releasing defendants prior to trial under a variety of monitoring options including weekly office contacts and substance abuse treatment referral. The program controls the number of detained inmates by allowing them to remain in the community but conform to strict supervision requirements. A maximum caseload of 70 defendants is maintained to insure the intensive level of supervision is required.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$282,500	\$338,200	\$321,200	\$359,700	\$359,700
Total	\$282,500	\$338,200	\$321,200	\$359,700	\$359,700

**Highlights of Proposed Budget:**

The FY 2003 request provides funding for all existing positions. As part of the population management program, this caseload will be closely monitored to ensure the courts maintain its capacity. Staff will continue to supervise inmates and maintain an 88% compliance rate.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	5.0	5.0	5.0	5.0	5.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	6.0	6.0	6.0	6.0	6.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Program compliance rate	85.0	88.0	88.0	90.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Jennifer Road Detention Center**

**General Fund**

**Program: Public Defender Inmate Services**

**Program Description:**

The Public Defender Inmate Services Program aids in the management of inmate population by expediting legal services to the pretrial population. Utilizing intake interviews, timely bail review hearing and the drug intervention project, individuals who would otherwise have been added to the inmate population are diverted from the facility or removed sooner than if this intervention had not occurred.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$102,300	\$124,000	\$116,300	\$130,300	\$130,300
Total	\$102,300	\$124,000	\$116,300	\$130,300	\$130,300

**Highlights of Proposed Budget:**

The FY 2003 request funds this program which is a grant agreement between the County and the Office of the Public Defender in a cooperative effort to control population without compromising defender's rights.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Expedited cases	14,672.0	22,761.0	19,242.0	20,000.0



# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Jennifer Road Detention Center**

**General Fund**

**Program: Jennifer Rd Inmate Programs**

**Program Description:**

This Division includes the inmate library and volunteer service programs. A Librarian supervises inmates who are permitted to attend leisure library on a weekly basis and the legal reference library upon request. The library is stocked with magazines, newspapers and books that are purchased with Commissary funds. A Program Specialist serves as the Volunteer Coordinator and supervises 200 volunteers that address inmate spiritual, educational and substance abuse needs.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$144,100	\$173,500	\$163,900	\$183,500	\$183,500
Non-Personal Services	\$1,200	\$1,400	\$1,400	\$1,600	\$1,600
Total	\$145,300	\$174,900	\$165,300	\$185,100	\$185,100

**Highlights of Proposed Budget:**

The FY 2003 request provides funding for both positions. With the completion of the construction project, both individuals will be able to expand their services. Volunteers will increase from the existing 200 individuals and inmate use of the library will increase dramatically from the 1,500 vests per year.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Office Support	2.0	2.0	2.0	2.0	2.0
Total	4.0	4.0	4.0	4.0	4.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Increase inmate visits to library	1,415.0	1,244.0	1,170.0	1,500.0
Volunteer services force	200.0	200.0	212.0	212.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Jennifer Road Detention Center**

**General Fund**

**Program: Jennifer Rd Security Operations**

## **Program Description:**

The Security Division is comprised of 136 uniformed staff that provide coverage over 3 shifts, 24 hours per day, 365 days per year. Officers are responsible for managing housing areas, inmate booking, and release; controlling inmate movement; monitoring recreation and visiting areas; performing searches; assisting inmates in solving problems; and complying with governing policy, procedure and correctional standards. An additional 18 Officers are assigned to staff the 2 District Court Lock-ups and the Transportation Unit.

## **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$7,339,700	\$8,698,100	\$8,498,700	\$9,339,300	\$9,339,300
Non-Personal Services	\$45,100	\$35,500	\$126,900	\$317,000	\$317,000
Total	\$7,384,800	\$8,733,600	\$8,625,600	\$9,656,300	\$9,656,300

## **Highlights of Proposed Budget:**

The FY 2003 request includes funding for all positions. The major initiative this year will be to hire sufficient staff to fill existing vacancies and open specialized housing units, staff the District Court Lock-ups and the inmate transportation unit.

## **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

## **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Detention Center	185.0	185.0	185.0	185.0	185.0
Total	185.0	185.0	185.0	185.0	185.0

## **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Ensure 0 security breaches	0.0	1.0	0.0	0.0
Ensure inmates attend scheduled recreation	10,386.0	8,415.0	15,000.0	17,000.0
Inmates are tested for illegal drug usage	3,443.0	3,630.0	3,762.0	4,362.0
Number of inmate infractons	1,476.0	1,635.0	1,474.0	1,400.0
Inmate Transport required	13,271.0	14,078.0	14,834.0	15,400.0

# Office of Detention Facilities

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Jennifer Road Detention Center

**General Fund**

**Program:** Jennifer Rd Medical Services

### **Program Description:**

A private contractor provides on-site physician, dental and mental health services to an average daily population of 550 and approximately 11,000 intakes per year. Inmate begin accessing these services at the time of intake when they receive preliminary screening followed by a complete assessment within the first 14 days. Access to sick call services is available on a daily basis upon request. Specialized services are arranged through community-based professionals and local hospitals.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$1,588,500	\$1,879,300	\$1,806,500	\$2,022,800	\$2,022,800
Total	\$1,588,500	\$1,879,300	\$1,806,500	\$2,022,800	\$2,022,800

### **Highlights of Proposed Budget:**

The FY 2003 request funds this contract including a 5% CPI increase and an increase in the inmate average daily population from 500 to 550. This contract provides costs for all services and is monitored on a monthly basis by compliance staff to insure it conforms with Maryland Commission on Correctional Standards, American Correctional Association Standards and contract performance requirements.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Provide medical and dental services	14,942.0	18,135.0	18,300.0	18,300.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Jennifer Road Detention Center**

**General Fund**

**Program: Food Service**

**Program Description:**

A private contractor operates the facility's food service operation and is responsible for ordering, storing and preparing meals for staff and inmates. Six staff provide supervision for 25 inmates who perform the duties necessary to produce 1600 meals per day. This contract and the daily operation is monitored by a Criminal Justice Program Supervisor.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$555,400	\$657,100	\$631,700	\$707,300	\$707,300
Total	\$555,400	\$657,100	\$631,700	\$707,300	\$707,300

**Highlights of Proposed Budget:**

The FY 2003 request provides funding for 550 inmates meals and 125 staff meals per day. Funding includes a 5% CPI increase and a 25 inmate increase in the average daily population.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Serve 3 meals per day to inmate population	448,088.0	480,000.0	617,000.0	680,000.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau:** Jennifer Road Detention Center

**General Fund**

**Program:** Jennifer Rd Facilities Maintenance

**Program Description:**

The Maintenance Division is responsible for the physical plant, including both preventive maintenance and repairs to keep the structure and equipment in good working order. Staff have received specialized training to repair security equipment and reduce reliance on outside contractors.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$467,400	\$558,000	\$531,500	\$595,200	\$595,200
Non-Personal Services	\$121,200	\$143,300	\$137,900	\$154,300	\$154,300
Total	\$588,600	\$701,300	\$669,400	\$749,500	\$749,500

**Highlights of Proposed Budget:**

The FY 2003 request includes funding for all positions and monies for tools and building supplies necessary to make repairs and renovations. With the renovation project being completed, staff will monitor the various physical plant systems to insure problems are addressed through warranties. With the construction of maintenance areas, staff will be able to maintain an equipment inventory and will have the tools and space to perform more repairs.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	3.0	3.0	3.0	3.0	3.0
Technical	5.0	5.0	5.0	5.0	5.0
Office Support	5.0	5.0	5.0	5.0	5.0
Total	13.0	13.0	13.0	13.0	13.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Complete all repair requests submitted	681.0	829.0	1,000.0	1,250.0

# Office of Detention Facilities

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Jennifer Road Detention Center

**General Fund**

**Program:** Records

### **Program Description:**

This is a centralized function supporting both facilities and is responsible for reviewing, committing and releasing documents for arriving and departing inmates for legal sufficiency. Staff members process over 11,000 individuals received each year, maintains an automated management information system, calculates diminution credits for each inmate, registers sex offenders, and maintains a victim notification system.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$504,800	\$601,200	\$574,100	\$642,800	\$642,800
Non-Personal Services	\$1,000	\$1,100	\$1,100	\$1,200	\$1,200
Total	\$505,800	\$602,300	\$575,200	\$644,000	\$644,000

### **Highlights of Proposed Budget:**

The FY 2003 request includes funding for all positions. The major initiative will be to continue improving data collection to better analyze the types of offenders being received and their length of stay.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	13.0	13.0	13.0	13.0	13.0
Total	14.0	14.0	14.0	14.0	14.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Process all intakes and discharges	0.0	0.0	0.0	0.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Ordnance Rd Correctional Ctr.**

**General Fund**

**Program: Ordnance Rd Administrative Services**

**Program Description:**

The Administration is responsible for managing daily facility operations, program planning, budget development and monitoring, hiring, union/management relations, standards compliance, and automation. A Correctional Facility Administrator, one Assistant Correctional Facility Administrator, a Criminal Justice Program Supervisor and two clerical staff are assigned to this unit.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$350,600	\$400,000	\$394,300	\$441,200	\$441,200
Non-Personal Services	\$16,700	\$13,500	\$13,300	\$14,900	\$14,900
Total	\$367,300	\$413,500	\$407,600	\$456,100	\$456,100

**Highlights of Proposed Budget:**

The FY 2003 request includes funding for all positions. Major initiatives include hiring staff to fill vacancies, revising policies to address changes in inmate population and unit management requirements, and perform mock audit on American Correctional Association Standards.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	5.0	5.0	5.0	5.0	5.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	6.0	6.0	6.0	6.0	6.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Unit Management Training completed	0.0	0.0	10.0	10.0
ACA Compliance Rate (%)	0.0	98.0	98.0	98.0

# Office of Detention Facilities

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Ordinance Rd Correctional Ctr.

**General Fund**

**Program:** Ordinance Rd Inmate Programs

### **Program Description:**

This Division includes the inmate library and volunteer service programs. A Librarian supervises inmates who are permitted to attend leisure library on a weekly basis and the legal reference library upon request. The library is stocked with magazines, newspapers and books that are purchased with Commissary funds. A Program Specialist serves as the Volunteer Coordinator and supervises 150 volunteers that address inmate spiritual, educational and substance abuse needs.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$44,900	\$50,100	\$49,900	\$55,800	\$55,800
Non-Personal Services	\$500	\$500	\$500	\$600	\$600
Total	\$45,400	\$50,600	\$50,400	\$56,400	\$56,400

### **Highlights of Proposed Budget:**

The FY 2003 request provides funding for both positions. Services will continue to be delivered using 150 volunteers. Inmate visits to the library should continue at approximately 18,000 per year.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Increase visits to inmate library	15,332.0	16,170.0	17,000.0	17,400.0



# Office of Detention Facilities

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Ordinance Rd Correctional Ctr.

**General Fund**

**Program:** Work Release Program

### **Program Description:**

The Work Release Program allows qualified inmates to maintain regular employment while serving sentences for up to 18 months. This allows individuals to pay support, fines, court costs, taxes and restitution. It also assists in the inmate's return to the community. Supervision includes regular job site checks, urinalysis, counselor meetings, and fee collection of \$10 for each day worked.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$376,000	\$423,200	\$417,300	\$467,000	\$467,000
Non-Personal Services	\$1,300	\$1,500	\$1,500	\$1,700	\$1,700
Total	\$377,300	\$424,700	\$418,800	\$468,700	\$468,700

### **Highlights of Proposed Budget:**

The FY 2003 request provides funding for all positions. Major emphasis will be on working with the courts to control the number of participants in this program by increasing program eligibility requirements. Additionally, staff will be preparing inmates who comply with program requirements for transition to the House Arrest Program at the end of their sentence.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	7.0	7.0	7.0	7.0	7.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	8.0	8.0	8.0	8.0	8.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Control number sentenced to program	948.0	988.0	995.0	1,008.0
Increase job placements	347.0	327.0	370.0	373.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Ordnance Rd Correctional Ctr.**

**General Fund**

**Program: House Arrest Program**

**Program Description:**

The House Arrest Program was created in 1987 and provides a sentencing alternative to the courts to assist in controlling the sentenced population. The program restricts an individual's movements utilizing a variety of methods including the use of ankle bracelets; office, home and job site visits; and urinalysis. Every inmate successfully placed in the Program is one the County does not need to house, feed and provide medical treatment. Each inmate is required to pay \$5 program fee for each day worked.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$520,400	\$585,000	\$577,600	\$646,500	\$646,500
Non-Personal Services	\$2,400	\$2,800	\$2,800	\$3,100	\$3,100
Total	\$522,800	\$587,800	\$580,400	\$649,600	\$649,600

**Highlights of Proposed Budget:**

The FY 2003 request funds all assigned positions. This program currently has 110 participants. A new initiative expands this program to inmates who have successfully participated in the Work Release Program and who meet eligibility requirements. It is expected that this program will increase to 150 with these inmates who are serving the last 60 days of their sentences.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	9.0	9.0	9.0	9.0	9.0
Office Support	2.0	2.0	2.0	2.0	2.0
Total	11.0	11.0	11.0	11.0	11.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Decrease walk-offs by 10%	75.0	72.0	75.0	85.0
Number of inmates sentenced to program	246.0	237.0	374.0	450.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Ordnance Rd Correctional Ctr.**

**General Fund**

**Program: Subst. Abuse Treatment and Recovery**

**Program Description:**

This Substance Abuse Treatment and Recovery Program (STAR) provides services to sentenced inmates with documented substance abuse problems and seeks to disrupt the cycle of recidivism through an intensive, six week program. The nine positions associated with this program are Health Department employees assigned to the Ordnance Road Correctional Center. The program consists of drug abuse assessment, individualized treatment planning, family therapy and education and the use of self-help programs. Approximately 250-300 inmates complete this program annually.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$1,600	\$1,800	\$1,800	\$2,000	\$2,000
Total	\$1,600	\$1,800	\$1,800	\$2,000	\$2,000

**Highlights of Proposed Budget:**

This program will continued to be funded through the Health Department.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Increase successful program completions	246.0	338.0	420.0	480.0

# Office of Detention Facilities

## *Fiscal Year 2003 Approved Budget*

**Bureau:**     **Ordinance Rd Correctional Ctr.**

**General Fund**

**Program:**   **Mental Health Project**

### **Program Description:**

The Mental Health Project is designed to interrupt the cycle of arrest, detention and release for individuals with a chronic mental illness. The program includes assessment of the problem, supportive counseling, community resource referral and case management services. This results in the diversion of inmates into appropriate treatment programs or the development of an individualized reintegration program for inmates who are released at trial or upon completion of a sentence.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$22,700	\$25,300	\$25,200	\$28,200	\$28,200
Total	\$22,700	\$25,300	\$25,200	\$28,200	\$28,200

### **Highlights of Proposed Budget:**

The FY 2003 request provides funding for services equivalent to one FTE position. Two additional FTE positions are funded through the Health Department. Increased demand for these services is expected during the next year due to the decreasing resources available through the community and hospital centers. The total number of participants will be monitored to determine if additional resources will be needed in future fiscal years.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Number of mental health interventions	705.0	923.0	900.0	950.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau:     Ordnance Rd Correctional Ctr.**

**General Fund**

**Program:   Parks/ Landfill Inmate Labor**

**Program Description:**

The Parks and Inmate Labor Program utilizes inmate labor at the Millersville Landfill, Bachman Athletic Fields, Public Works Road Crews, Animal Control and the county food bank. In addition, this labor is utilized throughout county government on occasion to perform such tasks as cleaning, moving furniture and painting. Participants in the program are compensated at \$2 per day and usually earn day-for-day credit towards sentence completion. As such, the program provides direct services to the county and serves to aid in population management by reducing the inmate's period of confinement.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$45,600	\$50,900	\$50,700	\$56,700	\$56,700
Non-Personal Services	\$100	\$0	\$0	\$0	\$0
Total	\$45,700	\$50,900	\$50,700	\$56,700	\$56,700

**Highlights of Proposed Budget:**

The FY 2003 request funds the daily pay for 50 inmates, as well as the cost of the 15 passenger van used to transport inmates to the Landfill.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Increase inmate hours on County projects	60,838.0	75,269.0	78,624.0	79,968.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Ordnance Rd Correctional Ctr.**

**General Fund**

**Program: Workforce Developmt. Education**

**Program Description:**

The Workforce Development Education Program, in partnership with the Anne Arundel Community College, provides on-site workforce development and education programming to the inmate population. The facility is equipped with 5 classrooms including 2 computer labs. The program provides basic skills assessment, classroom instruction, and progress evaluations. Goals for the program include attainment of a high school diploma and skills enhancement to prepare inmates for gainful employment when released.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$309,600	\$297,200	\$293,600	\$384,500	\$384,500
Total	\$309,600	\$297,200	\$293,600	\$384,500	\$384,500

**Highlights of Proposed Budget:**

The FY 2003 request funds all positions to include a Coordinator, three instructors, a computer specialist and an aide. The major emphasis will be to prepare students for the high school equivalency examination. Funding for equipment and supplies is made available through the inmate commissary account.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Increase completion of educational programs	263.0	361.0	314.0	325.0
Increase number receiving GED	60.0	68.0	51.0	55.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Ordnance Rd Correctional Ctr.**

**General Fund**

**Program: Ordnance Rd Security Operations**

**Program Description:**

The Security Division is comprised of 97 uniformed staff that provide coverage over three shifts, 24 hours per day, 365 days per year. Each shift has three Sergeants supervising 25 Detention Officers. Officers are responsible for managing housing areas, inmate booking, and release; controlling inmate movement; monitoring recreation and visiting areas; performing searches; assisting inmates in solving problems; and complying with governing policy, procedure and correctional standards. An additional 25 Officers are assigned to staff the two District Court Lock-ups and the Transportation Unit.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$4,514,900	\$5,369,500	\$5,078,400	\$5,608,200	\$5,608,200
Non-Personal Services	\$11,000	\$12,300	\$12,000	\$13,700	\$13,700
Total	\$4,525,900	\$5,381,800	\$5,090,400	\$5,621,900	\$5,621,900

**Highlights of Proposed Budget:**

The FY 2003 request includes funding for all positions. The major initiative will be to fill vacancies to staff all assignments and make promotions that have been delayed due to officer vacancies.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Detention Center	111.0	111.0	111.0	111.0	111.0
Total	111.0	111.0	111.0	111.0	111.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Ensure 0 security breaches	1.0	0.0	3.0	0.0
Ensure inmates are tested for illegal drug use	6,726.0	7,191.0	7,500.0	8,000.0
Ensure inmates attend scheduled recreation	30,862.0	20,373.0	22,000.0	23,000.0
Number of inmate infractions	1,478.0	1,529.0	1,600.0	1,700.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau:** Ordinance Rd Correctional Ctr.

**General Fund**

**Program:** Ordinance Rd Medical Services

**Program Description:**

A private contractor provides on-site physician, dental and mental health services to an average daily population of 600. Inmate continue accessing these services upon transfer from the Jennifer Road Detention Center. Access to sick call services is available on a daily basis upon request. Specialized services are arranged through community-based professionals and local hospitals.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$1,454,900	\$1,512,000	\$1,598,400	\$1,744,600	\$1,744,600
Total	\$1,454,900	\$1,512,000	\$1,598,400	\$1,744,600	\$1,744,600

**Highlights of Proposed Budget:**

The FY 2003 request funds this contract including a 5% CPI increase and an increase in the inmate average daily population from 500 to 600. This contract provides costs for all services and is monitored on a monthly basis by compliance staff to insure it conforms with Maryland Commission on Correctional Standards, American Correctional Association Standards and contract performance requirements.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Medical and dental services provided	10,539.0	9,429.0	10,300.0	10,800.0



# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Ordnance Rd Correctional Ctr.**

**General Fund**

**Program: Food Services**

**Program Description:**

A private contractor operates the facility's food service operation and is responsible for ordering, storing and preparing meals for staff and inmates. Six staff provide supervision for 25 inmates who perform the duties necessary to produce 1800 meals per day. This contract and the daily operation is monitored by a Criminal Justice Program Supervisor.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$622,100	\$693,600	\$690,500	\$772,700	\$772,700
Total	\$622,100	\$693,600	\$690,500	\$772,700	\$772,700

**Highlights of Proposed Budget:**

The FY 2003 request provides funding for 600 inmate meals and 125 staff meals per day. Funding includes a 4% CPI increase and a 50 inmate increase in the average daily population. This service will continue to comply with Maryland Commission on Correctional Standards, American Correctional Association Standards and will be audited monthly to insure it meets contract performance requirements.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Provide 3 meals per day to each inmate	494,564.0	530,000.0	590,000.0	640,000.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Ordnance Rd Correctional Ctr.**

**General Fund**

**Program: Ordnance Rd Facilities Maintenance**

**Program Description:**

The Maintenance Division is responsible for the physical plant, including both preventive maintenance and repairs to keep the structure and equipment in good working order. Staff have received specialized training to repair security equipment and reduce reliance on outside contractors.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$570,800	\$642,400	\$633,600	\$709,000	\$709,000
Non-Personal Services	\$149,400	\$166,600	\$165,800	\$185,700	\$185,700
Total	\$720,200	\$809,000	\$799,400	\$894,700	\$894,700

**Highlights of Proposed Budget:**

The FY 2003 request includes funding for all positions and monies for tools and building supplies necessary to make repairs and renovations.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Technical	3.0	3.0	3.0	3.0	3.0
Office Support	8.0	8.0	8.0	8.0	8.0
Total	15.0	15.0	15.0	15.0	15.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Complete all repair requests submitted	1,324.0	1,516.0	1,900.0	2,100.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau:** Ordinance Rd Correctional Ctr.

**General Fund**

**Program:** Female Unit

**Program Description:**

This program is part of the unit management operation and provides for the intake, program development, and release planning for all pretrial and sentenced inmates who meet legibility requirements for assignment to the Ordinance Road Correctional Center. Programming includes substance abuse treatment, education, trauma counseling, work release and life skills.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$237,200	\$266,400	\$263,300	\$294,600	\$294,600
Non-Personal Services	\$400	\$500	\$400	\$500	\$500
Total	\$237,600	\$266,900	\$263,700	\$295,100	\$295,100

**Highlights of Proposed Budget:**

The FY 2003 request provides funding for all positions. Major initiatives include increasing the number of participants in the work release and house arrest programs and continuing to ensure women who experience physical abuse participate in treatment programming.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	5.0	5.0	5.0	5.0	5.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Complete program agreements for all inmates	127.0	128.0	149.0	160.0
Increase number on work release	38.0	36.0	40.0	50.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Ordinance Rd Correctional Ctr.**

**General Fund**

**Program: Transitional Unit**

**Program Description:**

This program is part of the unit management operation and provides for the intake and program development for all sentenced male inmates who meet eligibility requirements for assignment to the Ordinance Road Correctional Center. Programming includes substance abuse treatment, education, trauma counseling, work release and life skills. During the first 30 days, each inmate develops a program agreement that provides a plan for the inmate's period of incarceration. As he progresses, the inmate will move through a variety of housing units and earn greater degrees of responsibility for taking control of his life.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$340,100	\$382,200	\$377,500	\$422,400	\$422,400
Non-Personal Services	\$400	\$400	\$400	\$500	\$500
Total	\$340,500	\$382,600	\$377,900	\$422,900	\$422,900

**Highlights of Proposed Budget:**

The FY 2003 request provides funding for all positions. The major initiative will be to revise the program agreement process to maximize the number of individuals participating in programs and increase the opportunities available to all inmates. This will become critically important as the population increases and places greater demands upon program resources.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	6.0	6.0	6.0	6.0	6.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	7.0	7.0	7.0	7.0	7.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Develop program agreements for all inmates	320.0	545.0	700.0	800.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Department Administration**

**General Fund**

**Program: Detention Center Direction**

**Program Description:**

The Superintendent is the department head and is responsible for managing the Jennifer Road Detention Center, Ordinance Road Correctional Center and the business office; setting departmental policy, maintaining effective union/management relations and rendering personnel decisions.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$168,200	\$242,400	\$207,800	\$212,900	\$162,900
Non-Personal Services	\$1,600	\$32,400	\$31,800	\$66,600	\$66,600
Total	\$169,800	\$274,800	\$239,600	\$279,500	\$229,500

**Highlights of Proposed Budget:**

The FY 2003 request provides for the full funding of all existing positions. A major focus will be on continuing to instill the global management philosophy throughout training programs and operations, continue automating activities and focusing on integration of data systems. Funding is included for a grant of \$65,000 to the Public Defender's Office.

**Highlights of Approved Budget:**

The County Council reduced the County Executive's proposed budget by \$50,000 by removing funding for a position transferred to the newly created Office of Information Technology.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	1.0	1.0	1.0	1.0	1.0
Total	2.0	2.0	2.0	2.0	2.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Develop 2 new recruitment initiatives	0.0	4.0	3.0	2.0
Reduce Detention Officer vacancies	50.0	50.0	48.0	3.0
Supervisory leadership courses	0.0	1.0	1.0	2.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Department Administration**

**General Fund**

**Program: Training Programs**

**Program Description:**

The Training Unit is responsible for the delivery of orientation, in-service and specialized training programs for the Department. These programs are designed to train new recruits, improve supervisory and management skill levels, prepare employees for promotions and meet the Maryland Commission on Correctional Standards and American Correctional Association training mandates. A training academy is also conducted under auspices of the Maryland Police and Correctional Training Commissions to provide entry level training to all staff that meets 250 objectives established by the Maryland Correctional Training Academy.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$261,800	\$352,400	\$325,900	\$330,600	\$330,600
Non-Personal Services	\$14,300	\$17,500	\$63,400	\$17,900	\$17,900
Total	\$276,100	\$369,900	\$389,300	\$348,500	\$348,500

**Highlights of Proposed Budget:**

The FY 2003 request provides for full funding for all existing positions and funding necessary to continue existing programs. The major initiatives during this year will be to continue integrating a consistent philosophy throughout all programs, initiate a comprehensive field training program for all new hires and promotes, and establish career path training for future advancement.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	5.0	5.0	5.0	5.0	5.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
MCCS staff training	99.0	99.0	99.0	100.0
ACA staff training	100.0	100.0	99.0	100.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Department Administration**

**General Fund**

**Program: Personnel Administration**

**Program Description:**

Personnel Administration is responsible for hiring staff, processing personnel actions and payroll, monitoring benefits, supervising background investigators and developing and maintaining management information reports to assist in delivering human resource services to a staff of 450.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$173,600	\$249,400	\$229,800	\$219,200	\$219,200
Non-Personal Services	\$400	\$600	\$15,700	\$600	\$600
Total	\$174,000	\$250,000	\$245,500	\$219,800	\$219,800

**Highlights of Proposed Budget:**

The FY 2003 request provides full funding of all existing positions. A continuing goal is to increase hiring and reduce turnover rates so each facility will have less than a 10% vacancy rate. Focus will continue on generating time keeping reports from ADP that can be used to better manage overtime and leave use.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	3.0	3.0	3.0	3.0	3.0
Total	4.0	4.0	4.0	4.0	4.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Reduce vacancy rate within Dept.	14.0	17.0	17.0	5.0

# Office of Detention Facilities

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Department Administration

**General Fund**

**Program:** Inmate Accounting Services

### **Program Description:**

The Inmate Accounting Office staff are responsible for processing new inmate's monies and coordinating the ordering, purchase and delivery of snack foods, personal clothing and health care items for 1,100 inmates. Store purchases are coordinated through a private vendor who collects order forms, fills orders, and delivers product to inmates on a weekly basis. Inmates spend money that is maintained in an account created at intake. The unit processes \$600,000 in annual sales.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$188,000	\$182,000	\$199,200	\$237,400	\$237,400
Non-Personal Services	\$600	\$80,800	\$66,900	\$800	\$800
Total	\$188,600	\$262,800	\$266,100	\$238,200	\$238,200

### **Highlights of Proposed Budget:**

The FY 2003 request provides full funding for all existing positions. This unit is necessary to process in and out all inmate monies from the time they are received into the facility until they are discharged. This year the unit will refine the fee collection process for House Arrest, Work Release and Community Service Programs, as well as initiate a positive pay system with the County's bank for inmates issued checks upon release.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Office Support	3.0	3.0	3.0	3.0	3.0
Total	5.0	5.0	5.0	5.0	5.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Canteen orders processed	26,422.0	27,215.0	28,032.0	28,873.0
Inmate accounts established	5,655.0	5,825.0	6,000.0	6,180.0



# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Department Administration**

**General Fund**

**Program: Automation**

**Program Description:**

The Automation Initiative includes one employee who provides system maintenance, training, software integration and technology enhancements. This position is responsible for developing plans for the creation and implementation of management information system for required inventories and inspections.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$45,600	\$56,800	\$64,200	\$57,600	\$57,600
Total	\$45,600	\$56,800	\$64,200	\$57,600	\$57,600

**Highlights of Proposed Budget:**

The FY 2003 request provides full funding for one position. Another position previously included in this program is transferred to the new Information Technology agency. This initiative allows for the integration of data collection and reports and the reduction of manual record keeping. Efforts will continue to find MIS solutions to comply with the County's Technology Master Plan.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	2.0	2.0	2.0	1.0	1.0
Total	2.0	2.0	2.0	1.0	1.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Design and implementation of database systems	0.0	0.0	4.0	2.0
Develop 4 new database initiatives	0.0	0.0	4.0	4.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Department Administration**

**General Fund**

**Program: Purchasing and Contract Mgmt.**

**Program Description:**

Purchasing and contract management is the responsibility of the Correctional Support Services Manager. The staff is responsible for processing and tracking all purchases for both facilities. Where possible, service and product contracts have been developed to normalize deliveries, improve warehouse and monitoring duties, and decrease redundancy in supply ordering. Numerous contracts for services and supplies are managed from this program activity. Therefore, the budget reflects resource requirements that will support other departmental programs.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$78,700	\$123,300	\$111,000	\$99,400	\$99,400
Non-Personal Services	\$943,800	\$1,155,000	\$1,331,500	\$1,192,000	\$1,192,000
Total	\$1,022,500	\$1,278,300	\$1,442,500	\$1,291,400	\$1,291,400

**Highlights of Proposed Budget:**

The FY 2003 request provides for full funding for all positions. Supply contracts have been awarded and will be monitored to determine if quantities are appropriate. Warehouse operations relating to inventories and these contracts will be revised to improve inventory data.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	0.5	0.5	0.5	0.5	0.5
Office Support	1.0	1.0	1.0	1.0	1.0
Total	1.5	1.5	1.5	1.5	1.5

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Improve invoice processing time	90.0	95.0	95.0	100.0
Improve requisition processing time	90.0	95.0	95.0	100.0
Maintain contract renewal schedule	90.0	90.0	90.0	95.0

# Office of Detention Facilities

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Department Administration

**General Fund**

**Program:** Departmental Budget Administration

### **Program Description:**

The Department's Budget Administration is performed by the Correctional Support Service Manager who is responsible for development and monitoring. Monthly meetings are held to review department and facility expenditures. Quarterly meetings are held with the Budget Analyst to review unplanned expenditures and year-to-date line item balances.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$35,400	\$68,300	\$49,900	\$44,700	\$44,700
Non-Personal Services	\$700	\$800	\$1,000	\$800	\$800
Total	\$36,100	\$69,100	\$50,900	\$45,500	\$45,500

### **Highlights of Proposed Budget:**

The FY 2003 request provides for full funding of existing positions. During the next year the focus will be on monitoring paper supply and cleaning supply contracts and inventories that have been initiated in FY 02 to ensure that the quantities and timing of deliveries occur as planned.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	0.5	0.5	0.5	0.5	0.5
Total	0.5	0.5	0.5	0.5	0.5

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Monitor expenditures	12.0	12.0	12.0	12.0

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

---

---

## Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>Detention Center</b>					
Inmate Fund	\$0	\$0	\$0	\$1,030,400	\$1,030,400
<b>Bureau Total</b>	\$0	\$0	\$0	\$1,030,400	\$1,030,400
<b>Department Total</b>	\$0	\$0	\$0	\$1,030,400	\$1,030,400

# Office of Detention Facilities

*Fiscal Year 2003 Approved Budget*

**Bureau: Detention Center**

**Detention Center Inmate Fund**

**Program: Inmate Fund**

**Program Description:**

This special revenue fund is used to account for inmate benefit and welfare activities. These activities include the commissary operation as well as the acquisition of goods and services to support the health and education of the general inmate population.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Non-Personal Services	\$0	\$0	\$0	\$1,030,400	\$1,030,400
Total	\$0	\$0	\$0	\$1,030,400	\$1,030,400

**Highlights of Proposed Budget:**

This year's budget will support the purchase of a wide variety of canteen items for sale to inmates. In addition, commission revenue generated by commissary sales and telephone usage will fund goods and services acquired for inmates health, education and welfare. In addition, fund balance will be utilized to provide addictions programming at the Jennifer Road facility.

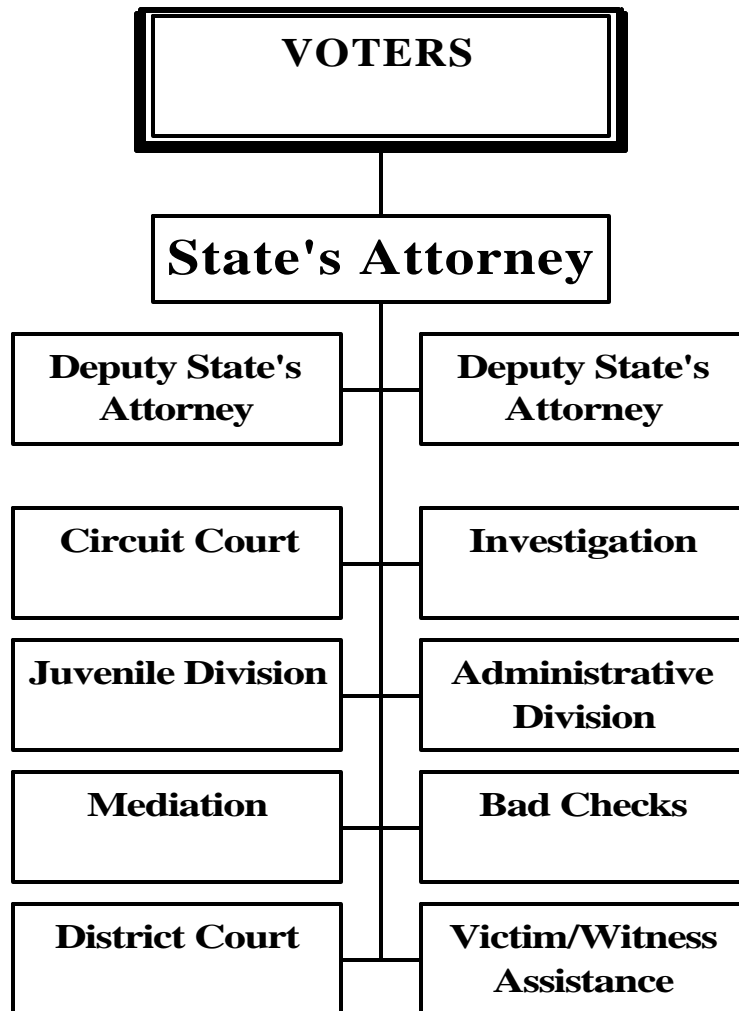
**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Canteen orders processed (estimated)	26,422.0	27,215.0	28,032.0	28,873.0

# Office of the State's Attorney



# Office of the State's Attorney

## *Fiscal Year 2003 Approved Budget*

---

---

### **Department Mission:**

The Office of the State's Attorney is responsible for the prosecution of individuals charged with crimes committed in Anne Arundel County. The operations are divided between the Circuit, Juvenile, and both District Courts located in Annapolis and Glen Burnie.

### **Budget Information:**

	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Personal Services	\$5,757,300	\$5,829,300	\$6,269,800	\$6,269,800
Contractual Services	\$160,500	\$160,500	\$140,100	\$140,100
Supplies & Materials	\$91,000	\$91,000	\$83,000	\$83,000
Business & Travel	\$96,000	\$96,000	\$94,000	\$94,000
Capital Outlay	\$13,400	\$13,400	\$3,400	\$3,400
Grants, Contributions & Other	\$5,000	\$5,000	\$5,000	\$5,000
Total	\$6,123,200	\$6,195,200	\$6,595,300	\$6,595,300

### **Department Overview:**

In addition to basic prosecutorial responsibilities, the State's Attorney operates screening units, victim witness units to notify and support the victims and state's witnesses, a victim witness security program, a mediation unit to resolve disputes prior to litigation, a bad check unit, an investigation unit, and a forfeiture unit used to seize the assets of drug dealers and pursue actual forfeiture.

### **Personnel Information:**

	<b><u>Actual FY2001</u></b>	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	48.0	50.0	48.0	47.0	47.0
Office Support	40.0	39.0	41.0	42.0	42.0
Other	9.0	12.0	12.0	12.0	12.0
Total	98.0	102.0	102.0	102.0	102.0

# Office of the State's Attorney

*Fiscal Year 2003 Approved Budget*

## Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>State's Attorney</b>					
Case Screening and Management	\$329,800	\$355,200	\$355,200	\$382,600	\$382,600
CDS Prosecution	\$419,300	\$451,600	\$451,600	\$486,400	\$486,400
Court Scheduling	\$137,300	\$147,800	\$147,800	\$159,300	\$159,300
District Court Prosecution	\$1,177,600	\$1,268,100	\$1,268,100	\$1,365,700	\$1,365,700
Economic Crimes Prosecution	\$155,700	\$167,700	\$167,700	\$180,600	\$180,600
Forfeiture / Hot Spot Prosecution	\$274,000	\$295,100	\$295,100	\$317,800	\$317,800
Juvenile Prosecution	\$286,700	\$308,700	\$308,700	\$332,500	\$332,500
Mediation	\$96,100	\$145,500	\$103,500	\$111,500	\$111,500
Property Crime Prosecution	\$353,300	\$380,500	\$380,500	\$409,800	\$409,800
Sex Offense Prosecution	\$386,500	\$416,200	\$416,200	\$448,300	\$448,300
States Attorney Investigation	\$225,900	\$243,200	\$243,200	\$262,100	\$262,100
States Attorney Office Administration	\$988,500	\$1,064,500	\$1,064,500	\$1,146,600	\$1,146,600
Victim / Witness Services	\$490,600	\$528,400	\$528,400	\$569,100	\$569,100
Violent Crimes Prosecution	\$364,700	\$422,700	\$392,700	\$423,000	\$423,000
<b>Bureau Total</b>	\$5,686,000	\$6,195,200	\$6,123,200	\$6,595,300	\$6,595,300
<b>Department Total</b>	\$5,686,000	\$6,195,200	\$6,123,200	\$6,595,300	\$6,595,300



# Office of the State's Attorney

*Fiscal Year 2003 Approved Budget*

## Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>State's Attorney</b>					
Case Screening and Management	\$329,800	\$355,200	\$355,200	\$382,600	\$382,600
CDS Prosecution	\$419,300	\$451,600	\$451,600	\$486,400	\$486,400
Court Scheduling	\$137,300	\$147,800	\$147,800	\$159,300	\$159,300
District Court Prosecution	\$1,177,600	\$1,268,100	\$1,268,100	\$1,365,700	\$1,365,700
Economic Crimes Prosecution	\$155,700	\$167,700	\$167,700	\$180,600	\$180,600
Forfeiture / Hot Spot Prosecution	\$274,000	\$295,100	\$295,100	\$317,800	\$317,800
Juvenile Prosecution	\$286,700	\$308,700	\$308,700	\$332,500	\$332,500
Mediation	\$96,100	\$145,500	\$103,500	\$111,500	\$111,500
Property Crime Prosecution	\$353,300	\$380,500	\$380,500	\$409,800	\$409,800
Sex Offense Prosecution	\$386,500	\$416,200	\$416,200	\$448,300	\$448,300
States Attorney Investigation	\$225,900	\$243,200	\$243,200	\$262,100	\$262,100
States Attorney Office Administration	\$988,500	\$1,064,500	\$1,064,500	\$1,146,600	\$1,146,600
Victim / Witness Services	\$490,600	\$528,400	\$528,400	\$569,100	\$569,100
Violent Crimes Prosecution	\$364,700	\$422,700	\$392,700	\$423,000	\$423,000
<b>Bureau Total</b>	\$5,686,000	\$6,195,200	\$6,123,200	\$6,595,300	\$6,595,300
<b>Department Total</b>	\$5,686,000	\$6,195,200	\$6,123,200	\$6,595,300	\$6,595,300

# Office of the State's Attorney

*Fiscal Year 2003 Approved Budget*

## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
<b>State's Attorney</b>					
Case Screening and Management	4.0	6.0	5.0	7.0	7.0
CDS Prosecution	6.0	7.0	6.0	6.0	6.0
Court Scheduling	2.0	2.0	2.0	2.0	2.0
District Court Prosecution	26.0	27.0	27.0	26.0	26.0
Economic Crimes Prosecution	3.0	2.0	4.0	3.0	3.0
Forfeiture / Hot Spot Prosecution	4.0	4.0	4.0	4.0	4.0
Juvenile Prosecution	5.0	5.0	5.0	5.0	5.0
Mediation	2.0	3.0	3.0	3.0	3.0
Property Crime Prosecution	6.0	6.0	6.0	6.0	6.0
Sex Offense Prosecution	5.0	5.0	5.0	5.0	5.0
States Attorney Investigation	4.0	4.0	4.0	4.0	4.0
States Attorney Office Administration	14.0	14.0	14.0	14.0	14.0
Victim / Witness Services	12.0	11.0	11.0	11.0	11.0
Violent Crimes Prosecution	5.0	6.0	6.0	6.0	6.0
<b>Bureau Total</b>	98.0	102.0	102.0	102.0	102.0
<b>Department Total</b>	98.0	102.0	102.0	102.0	102.0

# Office of the State's Attorney

*Fiscal Year 2003 Approved Budget*

**Bureau:** State's Attorney

**General Fund**

**Program:** Case Screening and Management

**Program Description:**

This activity provides for the review of cases charged in District Court and screens felonies charged in the County to determine sufficiency of evidence and venue. All cases screened in Circuit Court are recorded in a case file system and are screened for assignment to mediation or to drug court.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$325,000	\$347,300	\$341,200	\$378,300	\$378,300
Non-Personal Services	\$4,800	\$7,900	\$14,000	\$4,300	\$4,300
Total	\$329,800	\$355,200	\$355,200	\$382,600	\$382,600

**Highlights of Proposed Budget:**

The requested funding includes a paralegal position added this past year which assists with mediation and the expediting of cases involving inmates at the detention center in order to reduce inmate population.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	0.0	2.0	1.0	1.0	1.0
Office Support	3.0	3.0	3.0	5.0	5.0
Other	1.0	1.0	1.0	1.0	1.0
Total	4.0	6.0	5.0	7.0	7.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
None provided	0.0	0.0	0.0	0.0

# Office of the State's Attorney

*Fiscal Year 2003 Approved Budget*

**Bureau:** State's Attorney

**General Fund**

**Program:** CDS Prosecution

**Program Description:**

This functional activity prosecutes and coordinates all drug felonies and drug related cases. The staff coordinates with multiple police agencies to prosecute the cases, including the HIDTA task force, the State police, the County police, and the City of Annapolis police.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$394,900	\$431,400	\$441,400	\$475,400	\$475,400
Non-Personal Services	\$24,400	\$20,200	\$10,200	\$11,000	\$11,000
Total	\$419,300	\$451,600	\$451,600	\$486,400	\$486,400

**Highlights of Proposed Budget:**

The staffing level remains constant in the FY2003 budget request and the function maintains a caseload of 350-400 cases at any given point in time. Four attorneys and two support staff positions are assigned to handle the caseload.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	4.0	5.0	4.0	4.0	4.0
Office Support	2.0	2.0	2.0	2.0	2.0
Total	6.0	7.0	6.0	6.0	6.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
None provided	0.0	0.0	0.0	0.0

# Office of the State's Attorney

## *Fiscal Year 2003 Approved Budget*

**Bureau:** State's Attorney

**General Fund**

**Program:** Court Scheduling

**Program Description:**

The court scheduling unit schedules the various activities of the court system, including adult and juvenile criminal case dockets and scheduling of prosecutors in District Court cases.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$123,500	\$143,800	\$139,900	\$154,900	\$154,900
Non-Personal Services	\$13,800	\$4,000	\$7,900	\$4,400	\$4,400
Total	\$137,300	\$147,800	\$147,800	\$159,300	\$159,300

**Highlights of Proposed Budget:**

The unit is responsible for scheduling thousands of cases, including violations of probation, bail reviewsstatus conferences, and sentencing.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Total	2.0	2.0	2.0	2.0	2.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
None provided	0.0	0.0	0.0	0.0

# Office of the State's Attorney

## *Fiscal Year 2003 Approved Budget*

**Bureau:** State's Attorney

**General Fund**

**Program:** District Court Prosecution

### **Program Description:**

The District Court Prosecution unit is responsible for the prosecution of misdemeanor cases including driving violations, minor drug cases, and domestic violence or assault cases. In addition, certain felony charges are also prosecuted at the District Court level.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$1,152,900	\$1,241,600	\$1,241,600	\$1,337,300	\$1,337,300
Non-Personal Services	\$24,700	\$26,500	\$26,500	\$28,400	\$28,400
Total	\$1,177,600	\$1,268,100	\$1,268,100	\$1,365,700	\$1,365,700

### **Highlights of Proposed Budget:**

All activities of the drug court, mediation program, and the CJIS unit are now located in the District Court facilities.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	13.0	12.0	12.0	11.0	11.0
Office Support	10.0	11.0	11.0	11.0	11.0
Other	3.0	4.0	4.0	4.0	4.0
Total	26.0	27.0	27.0	26.0	26.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
None provided	0.0	0.0	0.0	0.0

# Office of the State's Attorney

*Fiscal Year 2003 Approved Budget*

**Bureau:** State's Attorney

**General Fund**

**Program:** Economic Crimes Prosecution

**Program Description:**

The Economic Crimes unit prosecutes all computer crimes, white collar crimes, and bad check cases.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$137,100	\$158,400	\$148,400	\$170,600	\$170,600
Non-Personal Services	\$18,600	\$9,300	\$19,300	\$10,000	\$10,000
Total	\$155,700	\$167,700	\$167,700	\$180,600	\$180,600

**Highlights of Proposed Budget:**

This program has returned hundreds of thousands of dollars to the citizens of the County. The State's Attorney Office has developed and implemented a trial team to deal exclusively with these types of crimes. Due to the growing caseload, the Office will continue to enhance this program.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Office Support	2.0	1.0	3.0	2.0	2.0
Other	1.0	1.0	1.0	1.0	1.0
Total	3.0	2.0	4.0	3.0	3.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
None provided	0.0	0.0	0.0	0.0

# Office of the State's Attorney

## *Fiscal Year 2003 Approved Budget*

**Bureau:** State's Attorney

**General Fund**

**Program:** Forfeiture / Hot Spot Prosecution

### **Program Description:**

The unit prosecutes all Hot Spot cases (Brooklyn Park, Parole, Pioneer City, and Eastport) and runs neighborhood intervention projects. Such efforts entail direct contact with citizens and community associations and develop a coordinated prosecution effort with law enforcement, parole and probation, planning and zoning and other governmental agencies. Criminal activities and criminals residing within the community are monitored and identified for prosecution. The unit also handles all property forfeitures including vehicles, currency, real estate and personal property as well as bail bond forfeitures.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$251,800	\$272,000	\$272,000	\$303,700	\$303,700
Non-Personal Services	\$22,200	\$23,100	\$23,100	\$14,100	\$14,100
Total	\$274,000	\$295,100	\$295,100	\$317,800	\$317,800

### **Highlights of Proposed Budget:**

The forfeiture unit is monitoring and prosecuting a comprehensive program which has \$500,000 - \$1,000,000 at any given time.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	3.0	3.0	3.0	3.0	3.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0	4.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
None provided	0.0	0.0	0.0	0.0



# Office of the State's Attorney

## *Fiscal Year 2003 Approved Budget*

**Bureau:** State's Attorney

**General Fund**

**Program:** Juvenile Prosecution

### **Program Description:**

Every year, over 2,000 criminal cases are referred to this section. All cases are screened and approximately 1,500 juvenile petitions are formulated and filed. The unit screens the cases, prepares the petitions, issues witness summonses, prepares witnesses for trial, prosecutes the cases and attempts to waive appropriate juveniles to adult court for trial.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$268,000	\$299,400	\$289,400	\$322,500	\$322,500
Non-Personal Services	\$18,700	\$9,300	\$19,300	\$10,000	\$10,000
Total	\$286,700	\$308,700	\$308,700	\$332,500	\$332,500

### **Highlights of Proposed Budget:**

Staffing remains constant in this unit, but is handling a heavier caseload. The unit seeks restitution for victims of juvenile crime in every possible case.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	5.0	5.0	5.0	5.0	5.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
None provided	0.0	0.0	0.0	0.0

# Office of the State's Attorney

## *Fiscal Year 2003 Approved Budget*

**Bureau:** State's Attorney

**General Fund**

**Program:** Mediation

**Program Description:**

The Mediation unit attempts to resolve cases, both charged and not charged, and thereby eliminate the use of the courts. The unit will also forward certain cases to the County's Conflict Resolution Program when deemed necessary.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$80,700	\$139,700	\$97,700	\$105,200	\$105,200
Non-Personal Services	\$15,400	\$5,800	\$5,800	\$6,300	\$6,300
Total	\$96,100	\$145,500	\$103,500	\$111,500	\$111,500

**Highlights of Proposed Budget:**

A paralegal assigned to this program and which was grant funded in prior years, will no longer be grant funded beginning in FY2003. The position reduces the burden of incarceration at the Detention Center by assisting in the screening process, as well as expediting and expanding the mediation process. Mediation handles approximately 1,500 cases annually.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	1.0	1.0	1.0	1.0	1.0
Other	0.0	1.0	1.0	1.0	1.0
Total	2.0	3.0	3.0	3.0	3.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
None provided	0.0	0.0	0.0	0.0

# Office of the State's Attorney

## *Fiscal Year 2003 Approved Budget*

**Bureau:** State's Attorney

**General Fund**

**Program:** Property Crime Prosecution

### **Program Description:**

The property crime trial team prosecutes burglaries, criminal appeals, and prayers for jury. There have been significant increases in the number of those cases originating in the District Court over the past year.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$329,700	\$361,200	\$371,200	\$399,800	\$399,800
Non-Personal Services	\$23,600	\$19,300	\$9,300	\$10,000	\$10,000
Total	\$353,300	\$380,500	\$380,500	\$409,800	\$409,800

### **Highlights of Proposed Budget:**

Because the crimes this trial team handles involve personal property, the efforts to obtain restitution for the victims are vigorously undertaken.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Office Support	2.0	2.0	2.0	2.0	2.0
Total	6.0	6.0	6.0	6.0	6.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
None provided	0.0	0.0	0.0	0.0

# Office of the State's Attorney

*Fiscal Year 2003 Approved Budget*

**Bureau:** State's Attorney

**General Fund**

**Program:** Sex Offense Prosecution

**Program Description:**

The Sex Offense unit screens and prosecutes all child abuse cases, both physical and sexual, all sexual assaults and rapes involving children and adults, as well as domestic violence cases. In addition, the unit assures that the court orders registration of all sex offenders and orders the offenders to give blood for DNA identification to be placed in the State data bank.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$364,400	\$393,200	\$403,200	\$434,300	\$434,300
Non-Personal Services	\$22,100	\$23,000	\$13,000	\$14,000	\$14,000
Total	\$386,500	\$416,200	\$416,200	\$448,300	\$448,300

**Highlights of Proposed Budget:**

The FY2003 budget does not include an increase in personnel, but the unit maintains a heavy caseload.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	5.0	5.0	5.0	5.0	5.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
None provided	0.0	0.0	0.0	0.0

# Office of the State's Attorney

*Fiscal Year 2003 Approved Budget*

**Bureau:** State's Attorney

**General Fund**

**Program:** States Attorney Investigation

**Program Description:**

The investigation unit works with all other units in the Office of the State's Attorney to enhance the prosecution of cases. The duties include service of subpoenas, assistance with all criminal cases including murder, sex offenses, forfeiture, and economic crimes.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$197,500	\$223,500	\$213,500	\$240,700	\$240,700
Non-Personal Services	\$28,400	\$19,700	\$29,700	\$21,400	\$21,400
Total	\$225,900	\$243,200	\$243,200	\$262,100	\$262,100

**Highlights of Proposed Budget:**

The unit facilitates the investigation and prosecution of criminal complaints in those areas identified as Hot Spots and locating, interviewing, and serving witnesses in all criminal cases.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Total	4.0	4.0	4.0	4.0	4.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
None provided	0.0	0.0	0.0	0.0

# Office of the State's Attorney

*Fiscal Year 2003 Approved Budget*

**Bureau:** State's Attorney

**General Fund**

**Program:** States Attorney Office Administration

**Program Description:**

The administrative unit oversees the administration of the entire Office of the State's Attorney, which ensures the best return on the County's investment. No additional personnel are requested to handle an increased number of functions and to supervise an increased staff.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$845,700	\$910,700	\$910,700	\$980,900	\$980,900
Non-Personal Services	\$142,800	\$153,800	\$153,800	\$165,700	\$165,700
Total	\$988,500	\$1,064,500	\$1,064,500	\$1,146,600	\$1,146,600

**Highlights of Proposed Budget:**

The unit has developed an economic crimes unit and a gun violation unit, and has expanded the victim / witness program and other programs by applying for and receiving more than \$395,000 in State and Federal grants.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Appointed/Elected	1.0	1.0	1.0	1.0	1.0
Management/Professional	5.0	5.0	5.0	5.0	5.0
Office Support	8.0	8.0	8.0	8.0	8.0
Total	14.0	14.0	14.0	14.0	14.0

**Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
None provided	0.0	0.0	0.0	0.0

# Office of the State's Attorney

## *Fiscal Year 2003 Approved Budget*

**Bureau:** State's Attorney

**General Fund**

**Program:** Victim / Witness Services

**Program Description:**

This unit prepares witnesses and victims for court proceedings and ensures proper arrival at trial. The unit works with the attorneys to formulate prosecution of cases and is involved in all aspects of both Circuit and District Courts.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$465,800	\$507,800	\$507,800	\$557,700	\$557,700
Non-Personal Services	\$24,800	\$20,600	\$20,600	\$11,400	\$11,400
Total	\$490,600	\$528,400	\$528,400	\$569,100	\$569,100

**Highlights of Proposed Budget:**

Funding for several positions has been generated by ongoing grants, saving the County dollars while adding vital services to the citizens of the County.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Office Support	8.0	7.0	7.0	7.0	7.0
Other	4.0	4.0	4.0	4.0	4.0
Total	12.0	11.0	11.0	11.0	11.0

**Performance Measures:**

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
None provided	0.0	0.0	0.0	0.0

# Office of the State's Attorney

## *Fiscal Year 2003 Approved Budget*

**Bureau:** State's Attorney

**General Fund**

**Program:** Violent Crimes Prosecution

### **Program Description:**

The Violent Crimes unit is responsible for the prosecution of every violent crime charged in the County, including handgun violations, but with the exceptions of violent sexual offenses and homicides. The number of handgun violation cases and the level of violence associated with them has steadily increased over the past several years.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$342,200	\$399,300	\$379,300	\$408,500	\$408,500
Non-Personal Services	\$22,500	\$23,400	\$13,400	\$14,500	\$14,500
Total	\$364,700	\$422,700	\$392,700	\$423,000	\$423,000

### **Highlights of Proposed Budget:**

The office seeks restitution for victims of violent crimes whenever possible. The office has applied for and obtained a federal grant to assist in the prosecution of handgun related violent crime.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

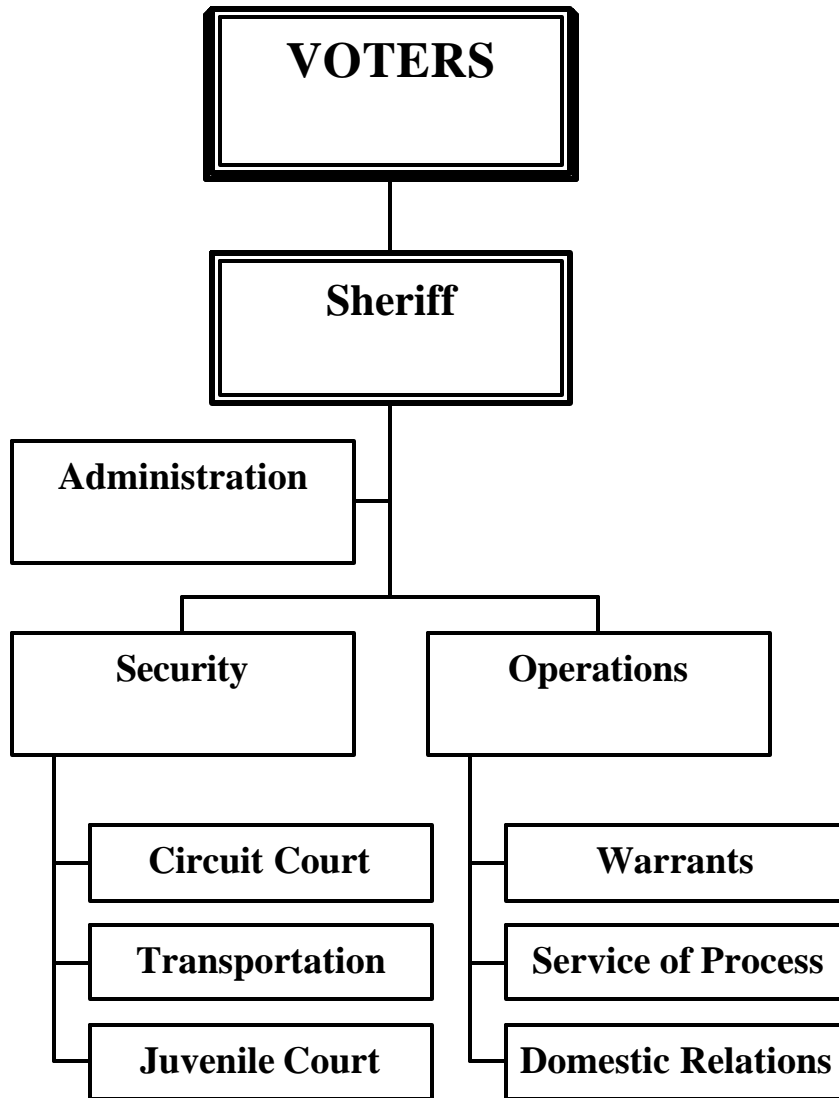
	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Office Support	1.0	1.0	1.0	1.0	1.0
Other	0.0	1.0	1.0	1.0	1.0
Total	5.0	6.0	6.0	6.0	6.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
None provided	0.0	0.0	0.0	0.0



# Office of the Sheriff



# Office of the Sheriff

## *Fiscal Year 2003 Approved Budget*

---

---

### **Department Mission:**

The mission of the Office of the Sheriff is to maintain the safety and dignity of the courts through fair and impartial performance of duty.

### **Budget Information:**

	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Personal Services	\$5,016,300	\$5,057,900	\$5,428,700	\$5,428,700
Contractual Services	\$430,800	\$450,800	\$435,900	\$435,900
Supplies & Materials	\$91,300	\$91,300	\$95,600	\$95,600
Business & Travel	\$43,600	\$43,600	\$43,600	\$43,600
Capital Outlay	\$6,100	\$18,900	\$56,700	\$56,700
Total	\$5,588,100	\$5,662,500	\$6,060,500	\$6,060,500

### **Department Overview:**

The office also strives to cooperate with and assist other law enforcement agencies in carrying out their duties and in enforcing the laws of Anne Arundel County and the State of Maryland.

### **Personnel Information:**

	<b><u>Actual FY2001</u></b>	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Appointed/Elected	2.0	2.0	2.0	2.0	2.0
Management/Professional	6.0	6.0	6.0	6.0	6.0
Technical	8.0	8.0	8.0	8.0	8.0
Office Support	13.0	13.0	13.0	13.0	13.0
Uniformed Sheriff	70.0	70.0	70.0	71.0	71.0
Total	99.0	99.0	99.0	100.0	100.0

**Office of the Sheriff**  
*Fiscal Year 2003 Approved Budget*

**Budget Summary By Program**

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>Administration</b>					
General Administration	\$534,600	\$578,500	\$488,800	\$538,700	\$538,700
<b>Bureau Total</b>	\$534,600	\$578,500	\$488,800	\$538,700	\$538,700
<b>Security</b>					
Building Security	\$1,030,300	\$1,200,100	\$1,209,200	\$1,348,200	\$1,348,200
Building Command	\$324,600	\$361,700	\$351,200	\$392,300	\$392,300
Prisoner Lockup	\$491,800	\$548,100	\$532,100	\$594,400	\$594,400
Security Administration	\$183,700	\$209,700	\$198,700	\$222,000	\$222,000
<b>Bureau Total</b>	\$2,030,400	\$2,319,600	\$2,291,200	\$2,556,900	\$2,556,900
<b>Warrants</b>					
Warrant Service	\$688,000	\$759,000	\$783,500	\$851,900	\$851,900
Domestic Violence Services	\$263,700	\$303,900	\$285,300	\$318,700	\$318,700
Sheriff Records Management	\$437,500	\$527,500	\$473,300	\$529,300	\$529,300
Sheriff Operations Administration	\$76,500	\$90,200	\$82,700	\$92,400	\$92,400
<b>Bureau Total</b>	\$1,465,700	\$1,680,600	\$1,624,800	\$1,792,300	\$1,792,300
<b>Domestic Relations</b>					
Child Support Service	\$364,200	\$433,100	\$401,200	\$514,300	\$514,300
<b>Bureau Total</b>	\$364,200	\$433,100	\$401,200	\$514,300	\$514,300
<b>Civil Process</b>					
Civil Process Service	\$618,600	\$650,700	\$610,400	\$658,300	\$658,300
<b>Bureau Total</b>	\$618,600	\$650,700	\$610,400	\$658,300	\$658,300
<b>Department Total</b>	\$5,013,500	\$5,662,500	\$5,416,400	\$6,060,500	\$6,060,500

# Office of the Sheriff

*Fiscal Year 2003 Approved Budget*

## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
<b>Administration</b>					
General Administration	6.0	6.0	6.0	6.0	6.0
<b>Bureau Total</b>	6.0	6.0	6.0	6.0	6.0
<b>Security</b>					
Building Security	21.0	21.0	21.0	22.0	22.0
Building Command	9.0	9.0	9.0	9.0	9.0
Prisoner Lockup	10.0	10.0	10.0	10.0	10.0
Security Administration	3.0	3.0	3.0	3.0	3.0
<b>Bureau Total</b>	43.0	43.0	43.0	44.0	44.0
<b>Warrants</b>					
Warrant Service	13.0	13.0	13.0	13.0	13.0
Domestic Violence Services	5.0	5.0	5.0	5.0	5.0
Sheriff Records Management	12.0	12.0	12.0	12.0	12.0
Sheriff Operations Administration	1.0	1.0	1.0	1.0	1.0
<b>Bureau Total</b>	31.0	31.0	31.0	31.0	31.0
<b>Domestic Relations</b>					
Child Support Service	8.0	8.0	8.0	8.0	8.0
<b>Bureau Total</b>	8.0	8.0	8.0	8.0	8.0
<b>Civil Process</b>					
Civil Process Service	11.0	11.0	11.0	11.0	11.0
<b>Bureau Total</b>	11.0	11.0	11.0	11.0	11.0
<b>Department Total</b>	99.0	99.0	99.0	100.0	100.0

# Office of the Sheriff

## *Fiscal Year 2003 Approved Budget*

**Bureau: Administration**

**General Fund**

**Program: General Administration**

### **Program Description:**

The Administrative Bureau coordinates the direction of the office, sets goals, establishes objectives, and handles daily administrative functions including budgeting, personnel management, payroll transactions, public relations, and training. The division is responsible for the overall daily operation of the Sheriff's Office including recruiting, training of personnel and development and implementation of operational procedures, acquisition and maintenance of equipment, and fiscal monitoring.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$312,300	\$349,400	\$307,500	\$327,900	\$327,900
Non-Personal Services	\$222,300	\$229,100	\$181,300	\$210,800	\$210,800
Total	\$534,600	\$578,500	\$488,800	\$538,700	\$538,700

### **Highlights of Proposed Budget:**

Incidental accomplishments in this unit include a dedicated training coordinator who has permitted staff to maintain police credentialing and attain appropriate proficiency levels in law enforcement skills (e.g., defensive driving courses, periodic use-of-force and firearms training, etc.). The Sheriff's Office has utilized economies of scale by also tasking this position with responsibility for vehicle fleet procurement and maintenance. The unit also coordinates efforts within our communities through participation in such efforts as the Sheriff's and Kids Identification Program, networking with our more mature population through TRIAD and SALT endeavors, continuing to sponsor the "911 Emergency Light" initiative, collecting donated cellular telephones for distribution by the State's Attorney Office to domestic violence victims, and remaining active in a variety of community and neighborhood events (e.g., Federal "hotspot" liaison meetings, participation in a youth "explorer" program with other local law agencies, etc.)

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Appointed/Elected	2.0	2.0	2.0	2.0	2.0
Management/Professional	4.0	4.0	4.0	4.0	4.0
Total	6.0	6.0	6.0	6.0	6.0

# Office of the Sheriff

## Fiscal Year 2003 Approved Budget

**Bureau:** Security

**General Fund**

**Program:** Building Security

### Program Description:

The Sheriff's Office is responsible for the security in and adjacent to the Anne Arundel County Circuit Court judicial complex located at 7 Church Circle in Annapolis. The facility takes up one city block, and is a total of 375,000 square feet spread over four floors. The Court houses 17 courtrooms and is home to over 400 State and County employees. Primary duties for the unit include staffing courtrooms during criminal and juvenile proceedings, staffing four static entrance security posts, and providing for miscellaneous pedestrian patrols.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$973,500	\$1,147,000	\$1,157,900	\$1,301,300	\$1,301,300
Non-Personal Services	\$56,800	\$53,100	\$51,300	\$46,900	\$46,900
Total	\$1,030,300	\$1,200,100	\$1,209,200	\$1,348,200	\$1,348,200

### Highlights of Proposed Budget:

Given the location of the Circuit Court and its proximity to potentially high threat targets (e.g., State legislative buildings, the Governor's Mansion, and the United States Naval Academy), the unit has had to cope with increasing security demands initiated in response to events of September, 2001. Additionally, more efficient use of staffing schedules has permitted the Sheriff's Office to increasingly accommodate a myriad of special court programs after hours (e.g., parenting seminars, mock trials for high school students, etc.) without adversely compromising accepted security postures. As has been the case in the past our two K-9 units have continued to be utilized to investigate questionable articles found in the facility. The request continues to include \$155,000 for part time deputies and funding is requested for one additional Deputy position to enhance security in the Courthouse complex.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Sheriff	21.0	21.0	21.0	22.0	22.0
Total	21.0	21.0	21.0	22.0	22.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Number of hours spent monitoring the courts	22,863.0	24,829.0	25,524.0	26,800.0
Number of K9 team responses	127.0	112.0	218.0	229.0

# Office of the Sheriff

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Security

**General Fund**

**Program:** Building Command

### **Program Description:**

The Anne Arundel County Circuit Court judicial complex involves operating complex electronic access controls and video surveillance equipment. To monitor and control pedestrian traffic in and around the facility requires a dedicated unit who staff the "Building Command Center." The unit employs a full-time civilian staff of one supervisor and eight Sheriff's Communications Operators, one contractual forty hours-a-week employee, and six part-time dispatchers. Staff coverage is provided 24 hours a day, 7 days a week. In addition to managing 20 remotely controlled doors and intercom telephones, 80 cameras, 50 duress alarms, and the building fire detection and suppression system, the unit is also responsible for monitoring radio communications on two channels for the Sheriff's Office 70 sworn staff.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$322,200	\$359,000	\$348,600	\$389,400	\$389,400
Non-Personal Services	\$2,400	\$2,700	\$2,600	\$2,900	\$2,900
Total	\$324,600	\$361,700	\$351,200	\$392,300	\$392,300

### **Highlights of Proposed Budget:**

Employees of this unit must remain well versed in a variety of disciplines, ranging from simple data entry, to involved records management practices, to a familiarity with electronic surveillance, to proficiency with accepted police communications protocols.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Technical	8.0	8.0	8.0	8.0	8.0
Total	9.0	9.0	9.0	9.0	9.0

# Office of the Sheriff

## Fiscal Year 2003 Approved Budget

**Bureau: Security**

**General Fund**

**Program: Prisoner Lockup**

### **Program Description:**

This function provides for the monitoring of incarcerated defendants at trial and the housing of those newly arrested in court in a temporary holding area located in the Anne Arundel County Circuit Court judicial complex. Staff operates 15 prisoner holding cells, as well as assuming incidental duties such as the escort of prisoners to and from courtrooms, the vehicular transport of prisoners between the Anne Arundel County Detention Center and the Anne Arundel County Circuit Court.,

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$478,400	\$533,100	\$517,600	\$578,200	\$578,200
Non-Personal Services	\$13,400	\$15,000	\$14,500	\$16,200	\$16,200
Total	\$491,800	\$548,100	\$532,100	\$594,400	\$594,400

### **Highlights of Proposed Budget:**

Anywhere from 5 to 50 inmates are housed in the Sheriff's Office prisoner cells any day of the week. Members of the unit also undertake several recurring prisoner transportation assignments weekly, to include insuring prisoners incarcerated at the Anne Arundel County Detention Center are served with all outstanding warrants, and transporting prisoners committed to over 18 month sentences from the Anne Arundel County Detention Center to the various jails operated by Maryland's Division of Correction.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Sheriff	10.0	10.0	10.0	10.0	10.0
Total	10.0	10.0	10.0	10.0	10.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Hours spent transporting prisoners	2,157.0	1,687.0	2,284.0	2,398.0
Number of prisoner transports for the year	5,626.0	5,634.0	6,537.0	6,864.0
Number of prisoners held in custody	4,471.0	4,619.0	5,350.0	5,618.0



# Office of the Sheriff

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Security

**General Fund**

**Program:** Security Administration

**Program Description:**

This activity provides administration and coordination for the units comprising the Security Bureau and is handled by a commander (i.e., captain), assistant commander (i.e., lieutenant), and an administrative support aide.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$174,000	\$198,900	\$188,200	\$210,300	\$210,300
Non-Personal Services	\$9,700	\$10,800	\$10,500	\$11,700	\$11,700
Total	\$183,700	\$209,700	\$198,700	\$222,000	\$222,000

**Highlights of Proposed Budget:**

While the two uniformed positions in this unit are administrators, it is not uncommon that they are used to supplement staffing throughout the Security Bureau. They also are used to ensure that the Sheriff's Office keeps abreast of the operating requirements of our County's Circuit Court Judges and Masters, and other elected officials who occupy the facility. The unit is also responsible for issuing and tracking identification badges for all court employees and members of the Bar.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Office Support	1.0	1.0	1.0	1.0	1.0
Uniformed Sheriff	2.0	2.0	2.0	2.0	2.0
Total	3.0	3.0	3.0	3.0	3.0

# Office of the Sheriff

## Fiscal Year 2003 Approved Budget

**Bureau: Warrants**

**General Fund**

**Program: Warrant Service**

### Program Description:

The Sheriff's Office is the primary clearinghouse for criminal arrest orders (a.k.a., "warrants") in Anne Arundel County. Responsibility for warrant execution as well as transporting defendants arrested in other counties of the State back to this County is handled by a staff of 13. They are divided among three teams which operate seven days a week. Each team has a supervisor (i.e., sergeant) and three deputy sheriffs.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$570,400	\$648,500	\$701,000	\$714,200	\$714,200
Non-Personal Services	\$117,600	\$110,500	\$82,500	\$137,700	\$137,700
Total	\$688,000	\$759,000	\$783,500	\$851,900	\$851,900

### Highlights of Proposed Budget:

While most defendants wanted on arrest warrants are in their 20's or 30's, some entail our County's youngest members (i.e., minors) and some of the more senior, and charges run the gamut of the less than sensational (e.g., failure to appear in court for a "dog running at large" allegation or minor civil suit) to the most violent (e.g., first degree murder or rape). Members of this unit often work in conjunction with other law enforcement agencies and a regional warrant apprehension task force.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Sheriff	13.0	13.0	13.0	13.0	13.0
Total	13.0	13.0	13.0	13.0	13.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Circuit Court warrants served	636.0	861.0	904.0	950.0
District Court warrants/body attachments serve	3,212.0	3,090.0	3,245.0	3,407.0

# Office of the Sheriff

## Fiscal Year 2003 Approved Budget

**Bureau: Warrants**

**General Fund**

**Program: Domestic Violence Services**

### Program Description:

With the progressive willingness of the public to report crimes of domestic violence, compounded by the expansion and availability of legal relief mechanisms, the Sheriff's Office has had its workload increase substantially in this area. To better facilitate the service and execution of time sensitive Protective Orders and Peace Orders, responsibility was consolidated in a Domestic Violence Unit in the past year. The unit is staffed by five (1 supervisor and 4 deputy sheriff's) and the goal is to make every reasonable effort to serve each domestic violence order post-haste. Domestic violence orders are issued during normal business hours by the District Court of Maryland and the Anne Arundel County Circuit Court.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$227,100	\$285,600	\$245,700	\$274,400	\$274,400
Non-Personal Services	\$36,600	\$18,300	\$39,600	\$44,300	\$44,300
Total	\$263,700	\$303,900	\$285,300	\$318,700	\$318,700

### Highlights of Proposed Budget:

While the majority of protective orders and peace orders require only the service of the document (i.e., just like a summons or subpoena), many are quite confrontational in that they require deputies to eject a party from a common residence, seize firearms, or facilitate involuntary child custody transfers. On occasions, when all domestic violence orders have been served or otherwise all leads for service exhausted, members of this unit supplement the work efforts of Sheriff's Office Warrant Teams. In this incidental duty members average executing 60 warrants of arrest per month.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Sheriff	5.0	5.0	5.0	5.0	5.0
Total	5.0	5.0	5.0	5.0	5.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Ex Parte Peace Orders Served	343.0	364.0	382.0	401.0
Ex Parte Protective Orders Served	1,534.0	1,206.0	1,266.0	1,329.0

# Office of the Sheriff

## Fiscal Year 2003 Approved Budget

**Bureau: Warrants**

**General Fund**

**Program: Sheriff Records Management**

### **Program Description:**

The large number of legal documents that pass through the Sheriff's Office require a staff dedicated to handle records management and data entry. Fifteen civilians (i.e., 1 supervisor, 11 clerks, and 3 part-time employees) specialize in the processing of either domestic violence orders, arrest warrants, or civil legal process. The unit is responsible for the manual and electronic processing and tracking of all legal process - except child support and writs of habeas corpus - that are sent to the Sheriff's Office for service or execution.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$433,500	\$524,200	\$469,500	\$525,100	\$525,100
Non-Personal Services	\$4,000	\$3,300	\$3,800	\$4,200	\$4,200
Total	\$437,500	\$527,500	\$473,300	\$529,300	\$529,300

### **Highlights of Proposed Budget:**

The unit collectively processes around 100,000 legal documents annually. Each document must then be personally handled at least twice (i.e., once upon receipt, and again when processing out of the Sheriff's Office). Some records require as little attention as a minute or two (e.g., witness summons or Failure to Pay Rent Complaint) while others typically may require an hour or more (e.g., domestic violence orders and arrest warrants). The unit also undergoes quarterly data entry audits by oversight agencies such as the Maryland State Police and the Federal Bureau of Investigation.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	11.0	11.0	11.0	11.0	11.0
Total	12.0	12.0	12.0	12.0	12.0

# Office of the Sheriff

## *Fiscal Year 2003 Approved Budget*

**Bureau: Warrants**

**General Fund**

**Program: Sheriff Operations Administration**

**Program Description:**

The unit is staffed by a commander (i.e., captain) whose work efforts are augmented by the supervisor (i.e., lieutenant) of the Child Support Unit. Collectively, they are responsible for the overall coordination of the Operations Bureau.

**Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$71,900	\$85,100	\$77,800	\$86,900	\$86,900
Non-Personal Services	\$4,600	\$5,100	\$4,900	\$5,500	\$5,500
Total	\$76,500	\$90,200	\$82,700	\$92,400	\$92,400

**Highlights of Proposed Budget:**

The two uniformed positions in this unit ensure that each of the functional units of the Bureau (i.e., warrants, civil process, and records management) work seamlessly with other local law enforcement agencies, and continue to remain effective and responsive to the diverse communities we serve.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Uniformed Sheriff	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0

# Office of the Sheriff

## Fiscal Year 2003 Approved Budget

**Bureau: Domestic Relations**

**General Fund**

**Program: Child Support Service**

### Program Description:

The Sheriff's Office is tasked with the enforcement of court-orders relating to delinquent child support. This largely entails the service of summonses and wage garnishments, and the execution of body attachments (i.e., civil orders of arrest). This function is handled by a dedicated Child Support Unit which has a staff of eight. Of particular interest is that the salaries of these positions are two-thirds funded through a cooperative reimbursement agreement, costing our local citizenry little for the range of services provided.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$318,800	\$368,400	\$325,700	\$446,400	\$446,400
Non-Personal Services	\$45,400	\$64,700	\$75,500	\$67,900	\$67,900
Total	\$364,200	\$433,100	\$401,200	\$514,300	\$514,300

### Highlights of Proposed Budget:

Based on work load trends of the past, the services of the unit will continue be needed to serve the several thousand summonses and execute the hundreds of body attachments presented to the Sheriff's Office each year. The grant funding mechanism also includes monies for one-time special initiatives. The Office anticipates continuing to explore creative ways to enforce the child support legal process through such methods as profiling wanted persons on our monthly Most Wanted and related media campaigns.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Office Support	1.0	1.0	1.0	1.0	1.0
Uniformed Sheriff	7.0	7.0	7.0	7.0	7.0
Total	8.0	8.0	8.0	8.0	8.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Domestic Relations arrest warrants served	789.0	609.0	639.0	671.0
Domestic Relations summonses served	2,636.0	2,069.0	2,172.0	2,281.0

# Office of the Sheriff

## Fiscal Year 2003 Approved Budget

**Bureau:** Civil Process

**General Fund**

**Program:** Civil Process Service

### Program Description:

The Sheriff's Office is responsible for the individual service or execution of tens of thousands of pieces of civil legal process yearly. Papers range from witness summonses and subpoenas for documents, to executing judgments (i.e., the seizure of property), and the handling landlord-tenant matters such as ejectments and the eviction of personal property.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$544,400	\$558,700	\$517,700	\$574,600	\$574,600
Non-Personal Services	\$74,200	\$92,000	\$92,700	\$83,700	\$83,700
Total	\$618,600	\$650,700	\$610,400	\$658,300	\$658,300

### Highlights of Proposed Budget:

In addition to managing an immense workload that members of this unit must contend with and relatively short deadlines on each document assigned to them, they are also used to augment other units of the Sheriff's Office (e.g., staffing court hearings on particularly busy days), attending to special projects (e.g., funeral escorts), and providing daily courier services for legal documents between the two branches of the District Court of Maryland in Anne Arundel County and the Anne Arundel County Circuit Court.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Uniformed Sheriff	11.0	11.0	11.0	11.0	11.0
Total	11.0	11.0	11.0	11.0	11.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Criminal summons on charging documents served	1,904.0	1,969.0	2,067.0	2,170.0
Failure to pay rent petitions & related served	31,200.0	32,853.0	34,496.0	36,221.0
Summonses, subpoenas and similar documents	18,702.0	25,116.0	26,372.0	27,690.0

# Circuit Court

```
graph TD; A["Circuit Court  
Administrative Judge"] --> B["Disposition of  
Litigation"]
```

**Circuit Court  
Administrative Judge**

**Disposition of  
Litigation**



# Circuit Court

## *Fiscal Year 2003 Approved Budget*

---

---

### **Department Mission:**

The Circuit Court of Anne Arundel County is the highest common law and equity court of record exercising jurisdiction in Anne Arundel County. It has full jurisdiction in all civil and criminal cases within the county, as well as additional powers conferred upon it by the Constitution and law.

### **Budget Information:**

	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Personal Services	\$6,788,700	\$7,130,900	\$4,063,300	\$4,038,300
Contractual Services	\$832,600	\$861,400	\$553,700	\$553,700
Supplies & Materials	\$179,400	\$179,400	\$125,500	\$125,500
Business & Travel	\$182,800	\$182,800	\$168,900	\$168,900
Capital Outlay	\$17,200	\$37,700	\$13,000	\$13,000
Grants, Contributions & Other	\$5,000	\$5,000	\$0	\$0
Total	\$8,005,700	\$8,397,200	\$4,924,400	\$4,899,400

### **Department Overview:**

The agency is divided into two operational units; Disposition of Litigation which includes actual court operations as well as Family Law operations. The Domestic Relations Division, and all associated responsibilities, are transferred to the State effective July 1, 2002, and are no longer a County function.

### **Personnel Information:**

	<b><u>Actual FY2001</u></b>	<b><u>Original FY2002</u></b>	<b><u>Adjusted FY2002</u></b>	<b><u>Proposed FY2003</u></b>	<b><u>Approved FY2003</u></b>
Management/Professional	56.0	58.0	59.0	60.0	60.0
Office Support	8.0	8.0	8.0	8.0	8.0
Total	64.0	66.0	67.0	68.0	68.0

# Circuit Court

*Fiscal Year 2003 Approved Budget*

---

---

## Budget Summary By Program

	<u>Actual FY2001</u>	<u>Adjusted FY2002</u>	<u>Estimate FY2002</u>	<u>Request FY2003</u>	<u>Approved FY2003</u>
<b>Circuit Court</b>					
Adjudication	\$1,640,700	\$1,824,600	\$1,672,600	\$1,788,600	\$1,763,600
Alternative Dispute Resolution	\$7,800	\$47,300	\$43,800	\$9,200	\$9,200
Case Scheduling	\$277,600	\$325,500	\$307,000	\$339,900	\$339,900
Circuit Court Administration	\$282,100	\$329,500	\$311,900	\$345,400	\$345,400
Civil Case Management	\$119,000	\$139,800	\$131,600	\$145,700	\$145,700
Court Records Management	\$328,300	\$383,900	\$363,000	\$399,700	\$399,700
Family Law	\$767,300	\$917,400	\$857,500	\$1,016,400	\$1,016,400
Jury Selection and Management	\$463,400	\$476,200	\$461,600	\$450,100	\$450,100
Juvenile Drug Court	\$0	\$163,700	\$148,000	\$188,800	\$188,800
Law Library	\$199,100	\$225,600	\$220,100	\$240,600	\$240,600
<b>Bureau Total</b>	\$4,085,300	\$4,833,500	\$4,517,100	\$4,924,400	\$4,899,400
<b>Department Total</b>	\$4,085,300	\$4,833,500	\$4,517,100	\$4,924,400	\$4,899,400

# Circuit Court

*Fiscal Year 2003 Approved Budget*

---

---

## Summary of Positions By Program

	<u>Actual FY2001</u>	<u>Original FY2002</u>	<u>Adjusted FY2002</u>	<u>Proposed FY2003</u>	<u>Approved FY2003</u>
<b>Circuit Court</b>					
Adjudication	28.0	28.0	28.0	30.0	30.0
Alternative Dispute Resolution	0.0	0.0	1.0	0.0	0.0
Case Scheduling	5.0	5.0	5.0	5.0	5.0
Circuit Court Administration	4.0	4.0	4.0	4.0	4.0
Civil Case Management	2.0	2.0	2.0	2.0	2.0
Court Records Management	5.0	5.0	5.0	5.0	5.0
Family Law	10.0	12.0	12.0	12.0	12.0
Jury Selection and Management	4.0	4.0	4.0	4.0	4.0
Juvenile Drug Court	4.0	4.0	4.0	4.0	4.0
Law Library	2.0	2.0	2.0	2.0	2.0
<b>Bureau Total</b>	64.0	66.0	67.0	68.0	68.0
<b>Department Total</b>	64.0	66.0	67.0	68.0	68.0

# Circuit Court

## Fiscal Year 2003 Approved Budget

**Bureau:** Circuit Court

**General Fund**

**Program:** Adjudication

### Program Description:

The Adjudication functional program provides judicial decision making in civil, criminal, family law, juvenile and domestic relations matters brought before the court. This functional unit is comprised of ten Judges and five Masters In Chancery. The sitting Judges in Anne Arundel County are funded directly by the State of Maryland. The Masters In Chancery are County funded, but are now reimbursed by the State.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$1,470,900	\$1,578,000	\$1,468,000	\$1,740,900	\$1,715,900
Non-Personal Services	\$169,800	\$246,600	\$204,600	\$47,700	\$47,700
Total	\$1,640,700	\$1,824,600	\$1,672,600	\$1,788,600	\$1,763,600

### Highlights of Proposed Budget:

Beginning with the FY2003 budget, all personal services expenses for the Masters In Chancery will be reimbursed to the county by the state. In addition, each Judge is assigned a law clerk that is presently funded by Anne Arundel County. Each of these positions will become state positions once the current law clerk completes his/her term and a new one is hired, but no later than January 1, 2003 and the positions are funded through that date.

In addition, the Domestic Relations Division of the Court will become a State agency beginning in FY2003, saving the County in excess of \$1.0 million but two employees formerly under the Domestic Relations Division budget will remain as Court employees within the county budget - one Master In Chancery Position and one Administrative Assistant for that Master.

### Highlights of Approved Budget:

The County Council reduced the County Executive's proposed budget by \$25,000 by increasing turnover by that amount.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	28.0	28.0	28.0	30.0	30.0
Total	28.0	28.0	28.0	30.0	30.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Civil Court Trials	561.0	570.0	570.0	600.0
Criminal Court Trials	303.0	300.0	300.0	300.0
Criminal Jury Trials	78.0	70.0	75.0	75.0
Total Juvenile Case Filings	3,306.0	3,500.0	3,500.0	3,500.0

# Circuit Court

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Circuit Court

**General Fund**

**Program:** Alternative Dispute Resolution

**Program Description:**

The Alternative Dispute Resolution (ADR) functional programs are designed to assist litigants in resolving differences without requiring judicial intervention. The Court has had ADR programs in operation in both the Civil Non-family and Family law case areas which are now being evaluated and improved where necessary.

The ADR Coordinator is currently funded through a one-time grant from MACRO - the Mediation and Conflict Resolution Office for the State of Maryland - in the amount of \$45,000. Alternative Dispute Resolution programs are designed to allow litigants the opportunity to resolve issues outside of the court of law.

**Budget Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$0	\$38,500	\$35,000	\$0	\$0
Non-Personal Services	\$7,800	\$8,800	\$8,800	\$9,200	\$9,200
Total	\$7,800	\$47,300	\$43,800	\$9,200	\$9,200

**Highlights of Proposed Budget:**

The Court was able to hire an ADR Coordinator with one-time start-up grant funding from the Mediation and Conflict Resolution Office of the State of Maryland. Since grant funding will not be available for FY2003, the position is not requested for continuation in FY2003.

**Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

**Personnel Information:**

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	0.0	0.0	1.0	0.0	0.0
Total	0.0	0.0	1.0	0.0	0.0

# Circuit Court

## Fiscal Year 2003 Approved Budget

**Bureau:** Circuit Court

**General Fund**

**Program:** Case Scheduling

### Program Description:

Case Scheduling revolves around a centralized Assignment Office within the court. This office has the responsibility to schedule the more than 20,000 civil, juvenile and family law cases before the court annually and works with the Office of the State's Attorney and Domestic Relations to coordinate dockets in the criminal and child support areas of the law.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$260,700	\$306,300	\$288,200	\$319,800	\$319,800
Non-Personal Services	\$16,900	\$19,200	\$18,800	\$20,100	\$20,100
Total	\$277,600	\$325,500	\$307,000	\$339,900	\$339,900

### Highlights of Proposed Budget:

The operations of this functional unit have increased in recent years as the complexity of cases before the court continues to increase and as the court has taken steps to control its docket through Case Management Systems now in place. One budgetary note is the high use of postage by this office, which is due to the fact that this office produces and mails court notices for hearings and trials. The staff in this office is comprised of a Director of Assignment, a Deputy Director of Assignment, three full-time Court Assignment Clerks and one part-time hourly Court Assignment Clerk.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	1.0	1.0	1.0	1.0	1.0
Office Support	4.0	4.0	4.0	4.0	4.0
Total	5.0	5.0	5.0	5.0	5.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Total Domestic Hearings Scheduled	4,318.0	4,700.0	4,961.0	5,000.0
Total Non-domestic Hearings Not Reached	52.0	28.0	4.0	4.0
Total Non-domestic Hearings Scheduled	2,983.0	3,046.0	3,041.0	3,100.0

# Circuit Court

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Circuit Court

**General Fund**

**Program:** Circuit Court Administration

### **Program Description:**

The functional unit of Court Administration is responsible for the overall supervision of the court, its day to day activities as well as short term and long term planning for its operation. This office also oversees the operation of the court building as a whole working closely with the Office of the Sheriff on security issues.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$254,800	\$298,500	\$281,700	\$313,000	\$313,000
Non-Personal Services	\$27,300	\$31,000	\$30,200	\$32,400	\$32,400
Total	\$282,100	\$329,500	\$311,900	\$345,400	\$345,400

### **Highlights of Proposed Budget:**

Because the Office of the Court Administrator supervises all court litigation departments, it is the umbrella for many budgetary items. Certain items such as translators, office equipment, phone equipment modifications, fall within this department since such items are not attributable to individual functional units. The budget for this function has remained consistent.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Total	4.0	4.0	4.0	4.0	4.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Number of court interpreters arranged for hearing	175.0	185.0	200.0	200.0
Number of court visitors annually (projection)	300,000.0	300,000.0	300,000.0	300,000.0
Number of media requests handled annually	50.0	50.0	50.0	50.0

# Circuit Court

## *Fiscal Year 2003 Approved Budget*

**Bureau: Circuit Court**

**General Fund**

**Program: Civil Case Management**

### **Program Description:**

The Civil Case Management Office is specifically tasked with tracking the progress of civil non-family law cases through the court system. These are often the more technical cases with multiple parties and multiple issues. This office consists of a Civil Case Administrator and a Civil Case Coordinator. In addition to dealing with attorneys, litigants and the public regarding specific case issues, this office coordinates the Civil Settlement Conference Officer program which recruits local attorneys to volunteer to assist the court in settling cases before they need to go to trial.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$109,700	\$129,300	\$121,300	\$134,700	\$134,700
Non-Personal Services	\$9,300	\$10,500	\$10,300	\$11,000	\$11,000
Total	\$119,000	\$139,800	\$131,600	\$145,700	\$145,700

### **Highlights of Proposed Budget:**

The funding request for this office has remained constant with only two employees.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Total	2.0	2.0	2.0	2.0	2.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Civil Cases Managed Annually	0.0	1,180.0	1,200.0	1,200.0
Coordination of Settlement Conference Volunt	0.0	140.0	150.0	150.0
Scheduling Orders Prepared	0.0	885.0	900.0	900.0



# Circuit Court

## Fiscal Year 2003 Approved Budget

**Bureau:** Circuit Court

**General Fund**

**Program:** Court Records Management

### Program Description:

The Court Records Management function is performed by the Court Reporting Department. This office is the keeper of the official audio court record. Court reporting staff members monitor all courtrooms to ensure a clear digital recording and tag the proceedings to facilitate retrieval and transcript orders. When a transcript is ordered, this office creates a tape or CD version of the case requested and places the order for transcript with a contracted transcription company.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$321,400	\$376,100	\$355,100	\$333,700	\$333,700
Non-Personal Services	\$6,900	\$7,800	\$7,900	\$66,000	\$66,000
Total	\$328,300	\$383,900	\$363,000	\$399,700	\$399,700

### Highlights of Proposed Budget:

The main budgetary difference in this functional unit compared with prior years is that in FY2003 the county will no longer collect fees for transcription orders, nor will they need to pay bills once transcription orders are filled. With help from the purchasing department, during FY2002, a change in procedure was achieved whereby all orders and payments are made directly with the transcription vendor. Court employees no longer handle this money - which improves the system for filling orders.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Office Support	3.0	3.0	3.0	3.0	3.0
Total	5.0	5.0	5.0	5.0	5.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Requests filled for CD/Tape Audio for Judges/	120.0	130.0	135.0	135.0
Requests filled for tapes for attorneys/litigants	325.0	325.0	350.0	350.0
Transcript Orders Received and Filled	500.0	550.0	550.0	550.0

# Circuit Court

## Fiscal Year 2003 Approved Budget

**Bureau:** Circuit Court

**General Fund**

**Program:** Family Law

### Program Description:

The Family Law Division of the Circuit Court is a mainly grant funded activity created by the legislature to deal with the specific complexities of family law matters and families in crisis. This office now has a Family Law Administrator, Deputy Family Law Administrator, Family Support Services Coordinator, Court Psychologist, a five-member Custody Evaluation Unit and three support staff people performing different tasks.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$593,700	\$614,900	\$619,600	\$682,100	\$682,100
Non-Personal Services	\$173,600	\$302,500	\$237,900	\$334,300	\$334,300
Total	\$767,300	\$917,400	\$857,500	\$1,016,400	\$1,016,400

### Highlights of Proposed Budget:

The Family Law Division, through its grant from the State of Maryland, has been able to increase services on an annual basis. This year's grant budget request to the State is no different as the division plans to expand services to better accommodate the schedule of families in crisis coming before the court. A prime example of this is the parenting seminar which is designed to help divorcing families better parent the children who will be the ones most impacted by family/court decisions. The grant budget request for FY2003 also includes funding for day care providers to staff the Court's Family Waiting Area. The grant also provides for an increased level of support to the Family Law Pro Se (unrepresentative) Project which continues to grow in the number of county residents it assists. County funding of approximately \$200,000 is included and provides for five social workers.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	10.0	12.0	12.0	12.0	12.0
Total	10.0	12.0	12.0	12.0	12.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
"Triage" On Site Mediation by Custody Evalua	0.0	117.0	125.0	130.0
Individuals assisted by Family Law Pro Se Prog	4,864.0	5,952.0	6,000.0	6,000.0
Participants in Parent Education Class by staff	427.0	444.0	450.0	450.0

# Circuit Court

## Fiscal Year 2003 Approved Budget

**Bureau:** Circuit Court

**General Fund**

**Program:** Jury Selection and Management

### Program Description:

The Jury Office, which handles all Jury Selection and Management operations, consists of a Jury Commissioner, Deputy Jury Commissioner, Jury Clerk, Chief Bailiff and several part-time bailiffs. This office is responsible for all aspects of making the trial by jury system in Anne Arundel County possible. They prepare and mail jury summonses, review juror questionnaires, conduct juror orientation and direct jurors through the process of serving as a juror in our county. Bailiffs are responsible for juries once selected for a case.

### Budget Information:

	<u>FY2001 Actual</u>	<u>FY2002 Adjusted</u>	<u>FY2002 Estimate</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Personal Services	\$269,700	\$287,200	\$272,600	\$269,200	\$269,200
Non-Personal Services	\$193,700	\$189,000	\$189,000	\$180,900	\$180,900
Total	\$463,400	\$476,200	\$461,600	\$450,100	\$450,100

### Highlights of Proposed Budget:

For FY2003 the costs associated with paying individual jurors \$15 per day will be 100% reimbursed by the State. During FY2003, the court will endeavor to produce its own Juror Orientation video which will better capture the system in place in our county. The current video was mass produced and distributed state-wide and does not reflect accurately all of the things our court is able to provide to the juror. In addition, court staff is working out a system whereby Jurors can check their jury assignment schedule on line rather than via a telephone system message. This will vastly improve a jurors ability to check when they need to report.

### Highlights of Approved Budget:

The County Council approved the County Executive's proposed budget.

### Personnel Information:

	<u>FY2001 Actual</u>	<u>FY2002 Original</u>	<u>FY2002 Adjusted</u>	<u>FY2003 Request</u>	<u>FY2003 Approved</u>
Management/Professional	3.0	3.0	3.0	3.0	3.0
Office Support	1.0	1.0	1.0	1.0	1.0
Total	4.0	4.0	4.0	4.0	4.0

### Performance Measures:

	<u>FY2000 Actual</u>	<u>FY2001 Actual</u>	<u>FY2002 Estimate</u>	<u>FY2003 Projected</u>
Number of Jurors Summoned for Jury Service	9,503.0	9,591.0	10,000.0	11,000.0

# Circuit Court

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Circuit Court

**General Fund**

**Program:** Juvenile Drug Court

### **Program Description:**

The Juvenile Drug Court is a new program at the Circuit Court for Anne Arundel County which was created through the efforts of the Anne Arundel County Criminal Justice Coordinating Council. After more than a year of planning the Anne Arundel County Circuit Court has moved to the implementation phase in the creation of a Juvenile Drug Court. Team members include the State's Attorney office, the Public Defender's office, the Department of Juvenile Justice, and the County School System.

The Coordinator supervises a team of treatment specialists who will provide intensive counseling services to criminally involved juveniles and their families.

Participants in the Drug Court will be required to attend school or a vocational training program, remain free from any substance use, and attend frequent status review hearings in front of the Judge.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$0	\$124,500	\$110,000	\$128,100	\$128,100
Non-Personal Services	\$0	\$39,200	\$38,000	\$60,700	\$60,700
Total	\$0	\$163,700	\$148,000	\$188,800	\$188,800

### **Highlights of Proposed Budget:**

This is a new program that got off the ground in FY2002 and continues to evolve on a daily basis. Funding for this program currently comes from several grant sources. First year grant sources include: a Juvenile Accountability Incentive Block Grant substance abuse testing; Local Law Enforcement Block Grants for the hiring of the Juvenile Drug Court Coordinator and one other position; a Substance Abuse Treatment Outcomes Partnership (S.T.O.P.) Funds Grant through the Health Department to hire three counselor/court social work positions; and a grant from the Department of Juvenile Justice for training.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	4.0	4.0	4.0	4.0	4.0
Total	4.0	4.0	4.0	4.0	4.0

# Circuit Court

## *Fiscal Year 2003 Approved Budget*

**Bureau:** Circuit Court

**General Fund**

**Program:** Law Library

### **Program Description:**

The Law library has a comprehensive collection of Maryland law, state and local, and Federal law. Resources available in the library include traditional print materials as well as access to various titles on CD-ROM, the Internet and online databases. The expense of running this operation deals with staffing of a Law Librarian and an Assistant Law Librarian as well as continual updates for publications, CD Rom resources and subscription materials.

### **Budget Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Personal Services	\$88,000	\$100,000	\$105,000	\$141,800	\$141,800
Non-Personal Services	\$111,100	\$125,600	\$115,100	\$98,800	\$98,800
Total	\$199,100	\$225,600	\$220,100	\$240,600	\$240,600

### **Highlights of Proposed Budget:**

In FY2002, the court requested and received \$90,000 to support the law library. In prior years, the library was funded entirely from court fines, but as those fines dropped, so did funding for the law library. Because this is an essential legal resource to the court and to many attorneys, pro se litigants and other residents of Anne Arundel County, funding at this same level has been requested for FY2003.

### **Highlights of Approved Budget:**

The County Council approved the County Executive's proposed budget.

### **Personnel Information:**

	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Original</u></b>	<b><u>FY2002 Adjusted</u></b>	<b><u>FY2003 Request</u></b>	<b><u>FY2003 Approved</u></b>
Management/Professional	2.0	2.0	2.0	2.0	2.0
Total	2.0	2.0	2.0	2.0	2.0

### **Performance Measures:**

	<b><u>FY2000 Actual</u></b>	<b><u>FY2001 Actual</u></b>	<b><u>FY2002 Estimate</u></b>	<b><u>FY2003 Projected</u></b>
Reference requests handled by staff-other source	6,000.0	6,000.0	6,000.0	6,000.0
Visitors assisted by library services/resources	11,760.0	12,000.0	12,500.0	12,500.0

Office of the Budget  
Anne Arundel County, Maryland  
(410) 222-1222